
Vote:569 Nakaseke District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nakaseke District

Date: 28/08/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:569 Nakaseke District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,391,641	634,143	46%
Discretionary Government Transfers	3,177,171	1,636,014	51%
Conditional Government Transfers	16,560,187	7,759,841	47%
Other Government Transfers	950,578	1,393,668	147%
Donor Funding	0	64,848	0%
Total Revenues shares	22,079,577	11,488,513	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	112,478	34,727	34,727	31%	31%	100%
Internal Audit	131,057	22,660	22,660	17%	17%	100%
Administration	1,974,327	1,082,989	1,001,279	55%	51%	92%
Finance	779,150	155,012	154,262	20%	20%	100%
Statutory Bodies	994,133	294,537	294,180	30%	30%	100%
Production and Marketing	702,143	334,723	248,866	48%	35%	74%
Health	4,833,074	2,365,052	2,174,336	49%	45%	92%
Education	9,631,735	5,415,227	5,162,493	56%	54%	95%
Roads and Engineering	1,250,879	488,044	472,040	39%	38%	97%
Water	409,658	243,927	44,841	60%	11%	18%
Natural Resources	329,146	102,900	102,782	31%	31%	100%
Community Based Services	931,799	123,909	123,909	13%	13%	100%
Grand Total	22,079,578	10,663,707	9,836,375	48%	45%	92%
<i>Wage</i>	<i>13,869,945</i>	<i>6,606,325</i>	<i>6,564,270</i>	<i>48%</i>	<i>47%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,208,272</i>	<i>2,471,966</i>	<i>2,184,651</i>	<i>40%</i>	<i>35%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>2,001,361</i>	<i>1,520,568</i>	<i>1,087,454</i>	<i>76%</i>	<i>54%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>0</i>	<i>64,848</i>	<i>0</i>	<i>6484765%</i>	<i>0%</i>	<i>0%</i>

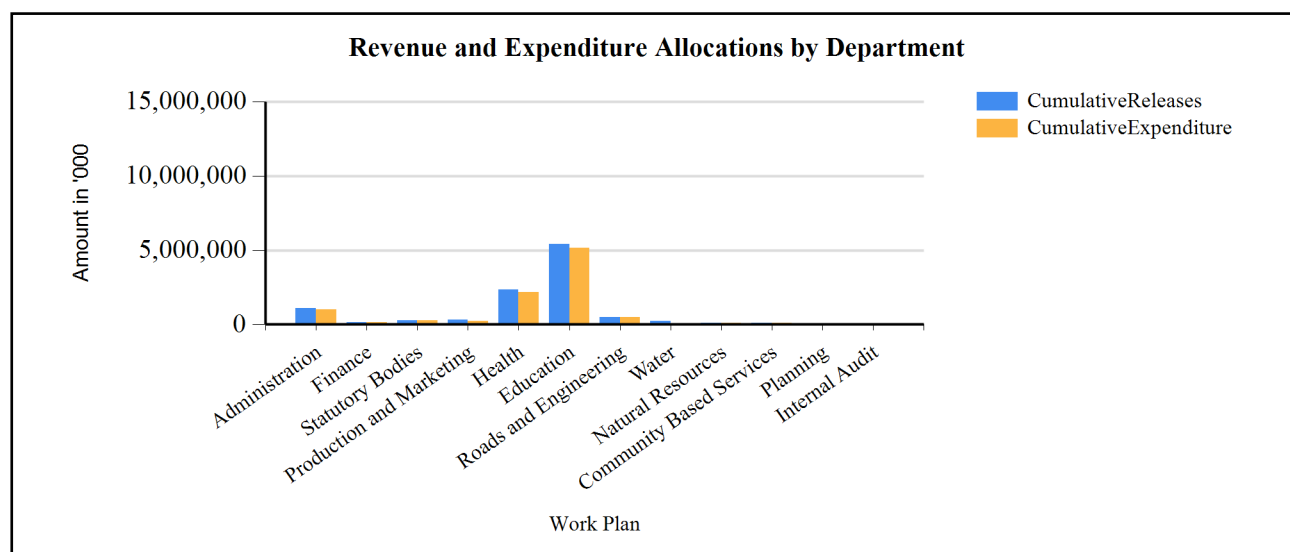
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative receipt is shs.11,488,513,000= representing 52% performance of which the cumulative expenditure was 48% budget release of which 45% was spent and 93% was releases spent.local revenue performed at 46% mainly due to the foot and mouth quarantine in the district and lack of a functional District land board which affected land fees collection. Discretionary transfers at 51% due to DDDEG development grant being released in 3 installment vs the 4 planned. conditional grants performed at 47% due to under release by the centre. Other Government Transfers at 147% was due to world Bank supplementary release for the construction of 5 world bank primary funded schools and donor funds at shs.64,848,000= a supplementary fund received from mildmay- Uganda

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,391,641	634,143	46 %
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2a.Discretionary Government Transfers	3,177,171	1,636,014	51 %
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2b.Conditional Government Transfers	16,560,187	7,759,841	47 %
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2c. Other Government Transfers	950,578	1,393,668	147 %
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3. Donor Funding	0	64,848	0 %
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Total Revenues shares	22,079,577	11,488,513	52 %

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Cumulative Performance for Locally Raised Revenues

Total local Revenue Performance realized was shs.634,143,000= representing 46% cumulative performance. the short fall was due to under performance of animal and crop husbandry related levies which performed at 36% and animal inspection fees at 10% due to animal quarantine imposed , property rates performed at 0% due to resistance by the tax payer on this tax a matter not yet resolved as there is a need to sensitize them, education related levies at 0% as schools owners promised to settle at the beginning of Q3

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

cumulative Discretionary transfers performed at 51%. the over performance was due to 3 quarterly release of of both district and urban DDDEG at 58% yet we planned at 4 quarterly release. conditional transfers at 47% was due to under release on sector conditional grant non wage at 28% by the centre and a follow up was made and promised to release it in 3rd quarter particularly schools inspection grant. other government transfers at 62% was due to supplementary release from UNEB PLE Support at 239%.

Cumulative Performance for Donor Funding

Donor funding performed at shs.64,848,000= a supplementary release from mildmay to handle health related activities in the district

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	412,000	176,023	43 %	103,000	73,023	71 %
District Production Services	290,143	72,843	25 %	72,536	31,312	43 %
Sub- Total	702,143	248,866	35 %	175,536	104,335	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,217,919	466,107	38 %	304,480	345,424	113 %
District Engineering Services	32,960	5,932	18 %	8,240	2,442	30 %
Sub- Total	1,250,879	472,040	38 %	312,720	347,867	111 %
Sector: Education						
Pre-Primary and Primary Education	6,284,225	2,751,531	44 %	1,571,056	1,000,880	64 %
Secondary Education	2,042,545	2,218,343	109 %	510,636	1,733,842	340 %
Skills Development	1,143,470	36,735	3 %	285,868	0	0 %
Education & Sports Management and Inspection	161,495	155,885	97 %	40,374	46,235	115 %
Sub- Total	9,631,735	5,162,493	54 %	2,407,934	2,780,957	115 %
Sector: Health						
Primary Healthcare	145,018	55,550	38 %	36,255	28,387	78 %
District Hospital Services	613,304	132,558	22 %	153,326	66,758	44 %
Health Management and Supervision	4,074,752	1,986,228	49 %	1,018,688	995,345	98 %
Sub- Total	4,833,074	2,174,336	45 %	1,208,268	1,090,490	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	409,658	44,841	11 %	102,415	29,787	29 %
Natural Resources Management	329,146	102,782	31 %	82,287	69,346	84 %
Sub- Total	738,804	147,623	20 %	184,701	99,132	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	931,799	123,909	13 %	232,950	86,245	37 %
Sub- Total	931,799	123,909	13 %	232,950	86,245	37 %
Sector: Public Sector Management						
District and Urban Administration	1,974,326	1,001,279	51 %	493,581	383,656	78 %
Local Statutory Bodies	994,133	294,180	30 %	248,533	182,664	73 %
Local Government Planning Services	112,478	34,727	31 %	28,120	20,525	73 %
Sub- Total	3,080,937	1,330,185	43 %	770,234	586,844	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	779,150	154,262	20 %	194,788	85,718	44 %
Internal Audit Services	131,057	22,660	17 %	32,764	13,519	41 %
Sub- Total	910,207	176,922	19 %	227,552	99,237	44 %
Grand Total	22,079,578	9,836,375	45 %	5,519,895	5,195,106	94 %

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Vote:569 Nakaseke District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,707,274	778,644	46%	426,819	317,116	74%
District Unconditional Grant (Non-Wage)	89,071	92,621	104%	22,268	77,880	350%
District Unconditional Grant (Wage)	211,979	186,032	88%	52,995	72,736	137%
General Public Service Pension Arrears (Budgeting)	18,827	18,827	100%	4,707	18,827	400%
Gratuity for Local Governments	248,105	124,053	50%	62,026	62,026	100%
Locally Raised Revenues	134,097	63,322	47%	33,524	44,921	134%
Multi-Sectoral Transfers to LLGs_NonWage	350,372	0	0%	87,593	0	0%
Multi-Sectoral Transfers to LLGs_Wage	279,581	0	0%	69,895	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	162,904	81,452	50%	40,726	40,726	100%
Salary arrears (Budgeting)	212,338	212,338	100%	53,084	0	0%
Development Revenues	267,052	304,344	114%	66,763	133,712	200%
District Discretionary Development Equalization Grant	48,340	217,625	450%	12,085	95,798	793%
Multi-Sectoral Transfers to LLGs_Gou	68,713	0	0%	17,178	0	0%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
Total Revenues shares	1,974,327	1,082,989	55%	493,582	450,828	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	563,847	186,032	33%	140,962	72,736	52%
Non Wage	1,143,425	585,903	51%	285,856	248,781	87%
Development Expenditure						

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Domestic Development	267,053	229,344	86%	66,763	62,139	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,974,326	1,001,279	51%	493,581	383,656	78%
C: Unspent Balances						
Recurrent Balances		6,709	1%			
Wage		0				
Non Wage		6,709				
Development Balances		75,000	25%			
Domestic Development		75,000				
Donor Development		0				
Total Unspent		81,710	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs.450,828,000= representing 91% of the quarter budget translating into 55% cumulative performance Wages and non wage performed at 137% translating into 88% and non wage at 350% translating into 104% due to multisectoral transfers handled at the headquarters. General public service pension arrears at 400% translating into 100% due to a one off release of the annual budget by the centre. local revenue performed at 134% translating into 47% due to supplementary release to the department to handle consultations. DDEG performed at 793% translating into 450% due to multisectoral transfers handled at the headquarters. transitional development at 101% was due to over release by the centre. expenditure was at 78% translating into 51% leaving 8% unspent

Reasons for unspent balances on the bank account

A total of shs.81,710,000= was un spent, of which shs.6,709,000= was due to late submission of sundry creditors invoices and shs.75,000,000= is for kinoni and kito SC headquarters construction whose procurement process was still on going

Highlights of physical performance by end of the quarter

1. 4 reports in place on consultation with key agencies handled
2. 3 monthly reports in place on coordination of offices conducted
- 3.1 report in place on 1 monitoring and supervision of LLGs exercise done
4. 1 report in place on all transfers to LLGs handled and done in time
- 5.1 report in place on internal Assessment exercise done
6. 3 Monthly reports in place on payroll managed
- 7.2 reports in place on 2 staff meetings handled at Kinyogoga and Ngoma
- 8.2 reports in place on 2 Disciplinary committee sessions handled
9. 1 report in place on CBG 2days training on local revenue mobilization handled
10. 1 report in place on District premises maintained clean
11. 1 report in place on staff motivation of front line staff transported in time

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	627,650	143,762	23%	156,913	63,110	40%
District Unconditional Grant (Non-Wage)	95,900	27,249	28%	23,975	11,780	49%
District Unconditional Grant (Wage)	148,289	66,673	45%	37,072	33,873	91%
Locally Raised Revenues	164,040	49,840	30%	41,010	17,457	43%
Multi-Sectoral Transfers to LLGs_NonWage	137,357	0	0%	34,339	0	0%
Multi-Sectoral Transfers to LLGs_Wage	82,063	0	0%	20,516	0	0%
Development Revenues	151,500	11,250	7%	37,875	2,000	5%
District Discretionary Development Equalization Grant	105,900	11,250	11%	26,475	2,000	8%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,600	0	0%	10,650	0	0%
Total Revenues shares	779,150	155,012	20%	194,788	65,110	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,353	66,673	29%	56,588	33,873	60%
Non Wage	401,298	77,089	19%	100,324	43,344	43%
Development Expenditure						
Domestic Development	151,500	10,500	7%	37,875	8,500	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	779,150	154,262	20%	194,788	85,718	44%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		750	7%			
Domestic Development		750				

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Donor Development	0		
Total Unspent	750	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs.65,110,000= which is 33% of the quarterly plan translating into 20% of the cumulative performance.

Recurrent revenue for the department: Unconditional grant Non-Wage at 49% of the quarterly plan translating into 28% of the cumulative performance, Un conditional grant wage performed is 91% of the quarterly plan translating into 45% of the cumulative performance the reason for this performance is attributed on one hand to over budgeting as promotion and recruitment anticipated did not take place and retirement of one Officer at U5 by the names of Bwete Kanya Jonathan. Local revenue performed at 43% the quarterly plan translating into 30% of the cumulative performance this could be attributed to insufficient cash flow due to quarantine restriction as a result of an outbreak of FMD. Multi-sectoral wages performed at 0% this was due to an error in planning as salaries had been planned to be spent at departmental level however during actual implementation on the IFMS salaries were taken over by Administration as a cost Center. Multisectoral at 0% being handle at administration department

Development revenue for the department: included DDEG at 8% of the quarterly plan these performance translating into 11% attributed to an error in planning as the construction of the development infrastructure was supposed to be undertaken in Q4 but planned revenues had been spread equally in the 4 Quarters. expenditure was 44% translating into 20% leaving close to 0% unspent

Reasons for unspent balances on the bank account

Shs. 750,000= remained un spent due to short comings on the IFMS to pay a supplier.

Highlights of physical performance by end of the quarter

The following were the physical achievements;

1. Revenue collected in sub counties validated and 1 report in place
2. 1 report in place on Revenue monitoring and meetings conducted and held,
3. 1 report in place on Answered Audit queries and inquiries related to financial statements.
4. 1 report in place on Back stopped 10 LLGs accountants and 24 Health units in charges
5. Prepared and submitted Q2 accounting warrants
6. 3 monthly reports in place on Submitted VAT to URA
7. 1 Report for Budget Conference Prepared and Held in place

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	994,133	294,537	30%	248,533	182,663	73%
District Unconditional Grant (Non-Wage)	140,933	127,033	90%	35,233	77,304	219%
District Unconditional Grant (Wage)	395,939	71,664	18%	98,985	52,668	53%
Locally Raised Revenues	181,852	93,590	51%	45,463	52,691	116%
Multi-Sectoral Transfers to LLGs_NonWage	275,408	0	0%	68,852	0	0%
Other Transfers from Central Government	0	2,250	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	994,133	294,537	30%	248,533	182,663	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	401,939	71,664	18%	100,485	52,668	52%
Non Wage	592,193	222,516	38%	148,048	129,996	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	994,133	294,180	30%	248,533	182,664	73%
C: Unspent Balances						
Recurrent Balances						
		358	0%			
Wage		0				
Non Wage		358				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		358	0%			

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Summary of Workplan Revenues and Expenditure by Source

the department received shs.182,663,000= representing 73% of the quarters plan translating into 30% cumulative out turn. Unconditional grant non wage was at 219% translating into 90%. this was due under budgeting. wages performed at 53% leading to 18% cumulative out turn due to over budgeting . multisectoral transfer at 0% as it was handled by administration. expenditure was 45% of the quarters plan translating into 11% leaving shs.357,512.unspent expenditure was 73% leading to 30% cumulative outturn leaving close to 0% unspent

Reasons for unspent balances on the bank account

Unspent balance, UGX 357,512/- for production DPAC report for Q1, and payment Administrative review expenses which delayed due to IFMS network failure

Highlights of physical performance by end of the quarter

1 quarterly report in place on all the Seven Sections of the Department were well coordinated during the Quarter; mandatory reports produced, vote controlled, and 1 Department Staff meeting held.

3 monthly reports in place on Mandatory meetings held for: DEC (3), Council (1), DCC (3), DPAC (3), DSC (1), DLB (1), and Standing Committees (8).

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	640,428	287,902	45%	160,107	143,656	90%
District Unconditional Grant (Non-Wage)	3,834	2,367	62%	958	962	100%
District Unconditional Grant (Wage)	95,146	54,356	57%	23,787	27,714	117%
Locally Raised Revenues	6,226	1,219	20%	1,557	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,801	0	0%	2,700	0	0%
Other Transfers from Central Government	64,500	0	0%	16,125	0	0%
Sector Conditional Grant (Non-Wage)	42,009	21,005	50%	10,502	10,502	100%
Sector Conditional Grant (Wage)	417,912	208,956	50%	104,478	104,478	100%
Development Revenues	61,715	46,820	76%	15,429	9,429	61%
District Discretionary Development Equalization Grant	4,000	24,820	620%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Sector Development Grant	37,715	22,000	58%	9,429	9,429	100%
Total Revenues shares	702,143	334,723	48%	175,536	153,084	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	507,976	221,257	44%	126,994	90,137	71%
Non Wage	132,453	23,996	18%	33,113	14,198	43%
Development Expenditure						
Domestic Development	61,715	3,614	6%	15,429	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	702,143	248,866	35%	175,536	104,335	59%
C: Unspent Balances						
Recurrent Balances						
Wage		42,055				

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Non Wage	595		
Development Balances	43,206	92%	
Domestic Development	43,206		
Donor Development	0		
Total Unspent	85,856	26%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 153,084,000= representing 87% .translating into 48% ,district wage performed at 117% translating into 57% due to under budgeting, local revenue and multisectoral performed at 0% .due to inadequate cash flow due to foot and mouth disease quarantine leading to low collection, Expenditure was at 59% leading to 35% leaving 26% unspent. wage of shs.42,055,000= was due to over release of conditional wage over staff in post

Reasons for unspent balances on the bank account

The unspent was due to; over release of conditional wage by the centre for agricultural officers in post and delayed release of the the funds in the quarter for the agricultural extension grant and lengthy procurement process for the Mubende she goats and banana tissue culture plantlets.

Highlights of physical performance by end of the quarter

Reports on the following outputs in place ; 1 report for Assessed crops damaged in Kikamulo S/C.

1 Motor vehicle repaired at RAP Motor Engineers.

1 report for Meeting for MAAIF with Nakaseke leaders and selected farmers.

1 report in place for 6 Field activities in Kinoni, Ngoma, Wakyato, Semuto, Kasangombe and Kinyogoga S/Cs.

1 reoprt on Held a genaral staff meeting.

1 report on Attended a strategic meeting with MAAIF.

Travel Inland for the months of Oct, Nov and Dec 2017

Hosted farmers from Amuru District.

Councillors and CAO monitored PMG activities in Kinyogoga, Wakyato and Nakaseke S/Cs.

Catered for Office Utilities.

Advisory visits to fish farmers.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,808,074	2,300,204	48%	1,202,018	1,119,750	93%
District Unconditional Grant (Non-Wage)	10,484	4,730	45%	2,621	1,920	73%
Locally Raised Revenues	257,788	62,813	24%	64,447	1,500	2%
Multi-Sectoral Transfers to LLGs_NonWage	21,000	0	0%	5,250	0	0%
Other Transfers from Central Government	53,480	0	0%	13,370	0	0%
Sector Conditional Grant (Non-Wage)	520,295	260,148	50%	130,074	130,074	100%
Sector Conditional Grant (Wage)	3,945,027	1,972,513	50%	986,257	986,257	100%
Development Revenues	25,000	64,848	259%	6,250	64,848	1,038%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	0	64,848	0%	0	64,848	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,833,074	2,365,052	49%	1,208,268	1,184,598	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,945,027	1,972,513	50%	986,257	986,257	100%
Non Wage	863,047	201,823	23%	215,762	104,233	48%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,833,074	2,174,336	45%	1,208,268	1,090,490	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		125,869				
Development Balances						
		64,848	100%			

Vote:569 Nakaseke District**Quarter2**

Domestic Development	0		
Donor Development	64,848		
Total Unspent	190,716	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 1,184,598,000/= representing 98% of the quarters planned budget translating into 49% of the cumulative out. Non wage at 73% translating into 45% and local revenue at 0% as the intended activity for purchase of land is still under the Government valuer and therefore funds not released. DDEG had 0% performance due to error in budgeting as the funds are planned for release in 3rd quarter yet the budget was taken on quarterly basis. other government transfers at 0% as GAVII funds were not released as planned and when a follow up was made it was found out that Health department failed to submit full accountability for the previous quarter. expenditure is 88% translating into 44% leaving 9% unspent

Reasons for unspent balances on the bank account

-shillings 215,964,000/= of which 151,116,000/= was PHC funds on Nakaseke Hospital a/c by end of the quarter and shs.64,848,000/= was mildmay funds that was not spent as it was received from mild may late and could not be spent within the quarter how ever the money has been requisitioned and activities have commenced.

Highlights of physical performance by end of the quarter

1. One report on hygiene and sanitation (inspection) is in place in the office of the DHO following the activity.
- 2- 72 HMIS reports are available showing the number of people that accessed health services in the quarter,
- 3- Two double cabin vehicles have been maintained in good condition
- 4- Office requirement (stationary and refreshments) have been provided
- 5- 1 Quarterly report in place on general treatment of clients
- 6-1 quarterly report in place on disease surveillance in the district

Vote:569 Nakaseke District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,417,330	4,491,260	48%	2,354,332	1,972,726	84%
District Unconditional Grant (Non-Wage)	20,327	31,968	157%	5,082	16,324	321%
District Unconditional Grant (Wage)	62,875	35,869	57%	15,719	18,173	116%
Locally Raised Revenues	30,416	29,846	98%	7,604	12,225	161%
Multi-Sectoral Transfers to LLGs_NonWage	3,382	0	0%	846	0	0%
Other Transfers from Central Government	10,880	13,091	120%	2,720	0	0%
Sector Conditional Grant (Non-Wage)	1,585,434	528,478	33%	396,358	0	0%
Sector Conditional Grant (Wage)	7,704,015	3,852,008	50%	1,926,004	1,926,004	100%
Development Revenues	214,405	923,967	431%	53,601	857,832	1,600%
District Discretionary Development Equalization Grant	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	808,231	0%	0	808,231	0%
Sector Development Grant	198,405	115,736	58%	49,601	49,601	100%
Total Revenues shares	9,631,735	5,415,227	56%	2,407,934	2,830,558	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,766,891	3,887,877	50%	1,941,723	1,944,177	100%
Non Wage	1,650,440	466,385	28%	412,610	28,549	7%
Development Expenditure						
Domestic Development	214,405	808,231	377%	53,601	808,231	1,508%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,631,735	5,162,493	54%	2,407,934	2,780,957	115%
C: Unspent Balances						
Recurrent Balances		136,998	3%			

Vote:569 Nakaseke District**Quarter2**

Wage	0		
Non Wage	136,998		
Development Balances	115,736	13%	
Domestic Development	115,736		
Donor Development	0		
Total Unspent	252,734	5%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 2,830,558,000= representing 118%, translating into 56% cumulative out turn. This was due to World Bank supplementary release for construction of 5 primary schools District non wage performed at 321% translating into 157% due to supplementary release to the department to support co-curricular activities to national level which was not budgeted for and Local revenue performed at 161% translating into 98% cumulative out turn also due to co-curricular activities to national level which was not budgeted for . The District wage performed at 116% translating into 98% was due to under budgeting .Sector conditional grant non wage at 0% as the centre did not release funds for Q2. Development grant performed at 0% translating into 0% cumulative although there is performance due to world bank supplementary release for 5 schools construction. expenditure was 115% leading to 55% mainly from world bank schools construction payments leading to 2% unspent.

Reasons for unspent balances on the bank account

The balance on account was to cater for SFG contracts for which the procurement process was still in progress

Highlights of physical performance by end of the quarter

- 1 report in place on Co-curricular activities coordinated from school level to National level both Music, Dance and Drama and all Ball Games
- 1 report in place on the 95 inspection field visits conducted in educational institution(78 inspects in primary and pre-primary, 15 inspections in secondary schools and 2 in tertiary institutions)
- 1 report in place on administrative and coordination meeting held (2 meetings for Primary, 1 for private schools and 1 for secondary and tertiary)
- Transferred capitation grants to education institutions (Primary schools Shs 170,164,411, Secondary shs 208,983,582 and tertiary shs 136,997,761
- All Departmental staff salaries paid for the quarter
- 5 world Bank schools under construction Phase 1 paid

Vote:569 Nakaseke District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,119,722	488,044	44%	279,931	289,639	103%
District Unconditional Grant (Non-Wage)	15,515	1,661	11%	3,879	0	0%
District Unconditional Grant (Wage)	43,936	34,068	78%	10,984	17,681	161%
Locally Raised Revenues	7,346	4,271	58%	1,837	2,442	133%
Multi-Sectoral Transfers to LLGs_NonWage	73,300	0	0%	18,325	0	0%
Multi-Sectoral Transfers to LLGs_Wage	115,443	0	0%	28,861	0	0%
Other Transfers from Central Government	0	448,044	0%	0	269,515	0%
Sector Conditional Grant (Non-Wage)	864,182	0	0%	216,045	0	0%
Development Revenues	131,156	0	0%	32,789	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,156	0	0%	32,789	0	0%
Total Revenues shares	1,250,879	488,044	39%	312,720	289,639	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,379	34,068	21%	39,845	17,681	44%
Non Wage	960,344	437,972	46%	240,086	330,185	138%
Development Expenditure						
Domestic Development	131,156	0	0%	32,789	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,250,879	472,040	38%	312,720	347,867	111%
C: Unspent Balances						
Recurrent Balances						
		16,005	3%			
Wage		0				
Non Wage		16,005				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:569 Nakaseke District**Quarter2**

Donor Development	0		
Total Unspent	16,005	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs.289,639,000= representing 93% of the quarters plan translating into 39% cumulative out turn. wage was at 161% translating into 78% due to multisectoral wages paid at the Headquarters. local revenue at 133% leading to 58% cumulative out turn was to compensate for unconditional grant non-wage at 0% not released for the District Engineering activities, other government transfers at shs.269,515,000= performed at 0% of the quarters plan translating into 0% cumulative out turn because it is covering sector conditional grant -URF without a budget line due to PBS system error although it was budgeted . Overall expenditure was 111% translating into 38% cumulative out turn leaving 3% unspent.

Reasons for unspent balances on the bank account

shs.16,005,000= was unspent of which shs 1,700,000 was CAIP -3 meant for training of farmer groups and the balance was road funds for procurement of three mandatory signages and hiring of the Bull Dozer whose procurement process was on going by the end of the quarter

Highlights of physical performance by end of the quarter

Ten members of staff paid the three months salary,
 190.4 km & 30 km maintained under routine maintenance for feeder & town council roads, respectively,
 Reshaping of 15.3 km of feeder roads under routine mechanised i.e Kyamutakasa-Mijinja road (6.6 km) & Kasagga-Mugulu-Nkuzongere road (8.7 km),
 Periodic maintenance of Kikubanimba-Kamuli-Mbukiro-Mulungi-omu road (13 km) & 3.5 km of Kabuubu-Mityomere road (9.5 km),
 Four bottlenecks cleared on Lugogo-Timuna road,
 13.4 km & 11.9 km maintained under routine periodic maintenance for Town councils and sub-counties, respectively,
 1 set of DRC Minutes produced and in place,
 1 supervision report on Road Inspections produced,
 maintenance of five road equipment and
 Funds transferred to sub-agencies.

Vote:569 Nakaseke District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,482	20,241	50%	10,120	10,120	100%
Sector Conditional Grant (Non-Wage)	40,482	20,241	50%	10,120	10,120	100%
Development Revenues	369,177	223,686	61%	92,294	107,294	116%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	20,000	400%
Sector Development Grant	328,539	191,648	58%	82,135	82,135	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	409,658	243,927	60%	102,415	117,415	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,482	19,576	48%	10,120	11,401	113%
Development Expenditure						
Domestic Development	369,177	25,265	7%	92,294	18,386	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	409,658	44,841	11%	102,415	29,787	29%
C: Unspent Balances						
Recurrent Balances						
		665	3%			
Wage		0				
Non Wage		665				
Development Balances						
		198,422	89%			
Domestic Development		198,422				
Donor Development		0				
Total Unspent		199,086	82%			

Vote:569 Nakaseke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, the department received shs 117,414, 570 representing 115% of the departmental quarterly budget translating into 60% cumulative out turn. Conditional development grants were realized at 400% translating into 100% cumulative out turn was due to a one off release for water pipes instead of 4 releases as planned. Total expenditure was 29% of the planned revenue leading to 11% cumulative out turn of the total budget leaving a balance of shs.199,086,000= unspent which is 82%

Reasons for unspent balances on the bank account

The drilling contractors encountered dry holes which required re-siting of new points and so they couldn't be paid before all works are completed

Highlights of physical performance by end of the quarter

One quarterly report to MoWE, one report on home improvement campaigns, report on data update on functionality of water sources, 1 report/minutes for the advocacy meeting at the district, report on continuous follow up on sources drilled in last FY/WUCs which disintegrate, two sets of minutes for extension staff review and DWSCC meetings produced

Vote:569 Nakaseke District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	318,946	98,900	31%	79,737	68,273	86%
District Unconditional Grant (Non-Wage)	15,593	3,513	23%	3,898	0	0%
District Unconditional Grant (Wage)	94,521	47,464	50%	23,630	22,356	95%
Locally Raised Revenues	27,659	16,637	60%	6,915	15,982	231%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	0	0%	437	0	0%
Multi-Sectoral Transfers to LLGs_Wage	46,234	0	0%	11,559	0	0%
Other Transfers from Central Government	127,790	28,586	22%	31,947	28,586	89%
Sector Conditional Grant (Non-Wage)	5,399	2,699	50%	1,350	1,350	100%
Development Revenues	10,200	4,000	39%	2,550	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,200	0	0%	1,550	0	0%
Total Revenues shares	329,146	102,900	31%	82,287	68,273	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,521	47,464	50%	23,630	22,356	95%
Non Wage	224,425	51,318	23%	56,106	45,925	82%
Development Expenditure						
Domestic Development	10,200	4,000	39%	2,550	1,065	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,146	102,782	31%	82,287	69,346	84%
C: Unspent Balances						
Recurrent Balances		117	0%			
Wage		0				
Non Wage		117				

Vote:569 Nakaseke District**Quarter2**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	117	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs.68,273,800, representing 83% translating into 31% cumulative out turn. local revenue had 231% leading to 60% cumulative out turn . district non wage at 0% because of over release of local revenue. OGT had 89% leading to 22% due to under release by green charcoal project. Multisectoral at 0% being handle by administration. development revenue - DDEG at 0% as the cumulative is at 100% released in Q1 in a one off release. expenditure was 84% translating into 31% leaving close to 0% unspent. the 1% expenditure over the revenue is from balance brought forward from Q1.

Reasons for unspent balances on the bank account

Shs.117,565 was balances on activities carried out under the Green Charcoal Project.

Highlights of physical performance by end of the quarter

- 2 Reports on monitoring of Green Charcoal activities
- 2 Reports on training on Sustainable Charcoal production technologies and tree plantation establishment and management.
- 1 report on action planning for Sustainable Wetland Management
- 1 Report on tree seedlings distribution
- 1 Report on farmer mobilization for tree planting

Vote:569 Nakaseke District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,059	121,909	59%	51,765	78,531	152%
District Unconditional Grant (Non-Wage)	11,087	1,810	16%	2,772	400	14%
District Unconditional Grant (Wage)	87,352	50,896	58%	21,838	25,008	115%
Locally Raised Revenues	18,411	4,086	22%	4,603	2,496	54%
Multi-Sectoral Transfers to LLGs_NonWage	388	0	0%	97	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,859	0	0%	7,965	0	0%
Other Transfers from Central Government	0	36,135	0%	0	36,135	0%
Sector Conditional Grant (Non-Wage)	57,962	28,981	50%	14,491	14,491	100%
Development Revenues	724,739	2,000	0%	181,185	1,000	1%
District Discretionary Development Equalization Grant	4,000	2,000	50%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_Gou	26,811	0	0%	6,703	0	0%
Other Transfers from Central Government	693,928	0	0%	173,482	0	0%
Total Revenues shares	931,799	123,909	13%	232,950	79,531	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,352	50,896	58%	21,838	25,008	115%
Non Wage	119,707	71,013	59%	29,927	59,236	198%
Development Expenditure						
Domestic Development	724,739	2,000	0%	181,185	2,000	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,799	123,909	13%	232,950	86,245	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:569 Nakaseke District**Quarter2**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Shs.79,531,000. representing 34% of the 2nd quarters budget translating into 13% cumulative out turn. Non wage performed at 14% translating into 16% and wage performed at 115% translating into 58% due to under budgeting local revenue at 54% translating into 22% due to poor collection of Local Revenue because of the foot and mouth disease quarantine. expenditure was 37% leading to 13% cumulative out turn, leaving no unspent.

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

1. 1 report was produced on co-ordination activities in the department
2. 1 report produced on resettlement of children in remand home.
3. 1 report from CDO's routine activities.
- 4.1 report on monitoring of FAL activities.
- 5.1 set of minuted on Women Council activities
6. 1 set of minutes on PWD and Elderly Council activities.
7. 1 report on PWD Special Grant meeting
8. 1 report on Nakaseke Telecentre Library.
9. 1 report on PWD International Day at Kamwenge by the selected members
10. 1 report on monitoring PWD beneficiaries
11. 1 report on transfer to PWD Groups i.e Abarihamwe Kikonge Disability Group in Ngoma & Twimukye Kinyogoga PWD Group in Kinyogoga Sub-county
12. 1 report on CDD monitoring.
13. 1report on YLP monitoring
14. 1 report on UWEP monitoring.

Vote:569 Nakaseke District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,261	31,227	36%	21,815	17,525	80%
District Unconditional Grant (Non-Wage)	7,026	10,262	146%	1,756	8,857	504%
District Unconditional Grant (Wage)	30,257	16,776	55%	7,564	8,090	107%
Locally Raised Revenues	49,978	4,188	8%	12,495	578	5%
Development Revenues	25,217	3,500	14%	6,304	3,000	48%
District Discretionary Development Equalization Grant	5,000	3,500	70%	1,250	3,000	240%
Multi-Sectoral Transfers to LLGs_Gou	20,217	0	0%	5,054	0	0%
Total Revenues shares	112,478	34,727	31%	28,120	20,525	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,257	16,776	55%	7,564	8,090	107%
Non Wage	57,004	14,450	25%	14,251	9,435	66%
Development Expenditure						
Domestic Development	25,217	3,500	14%	6,304	3,000	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,478	34,727	31%	28,120	20,525	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:569 Nakaseke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The unit received shs.20,525,000= representing 73% translating into 31%. district non wage performed at 504% leading to 146% due to under budgeting for the canteen balance which was paid, local revenue had 5% leading to 8% due to over release of non wage. wage at 107% leading to 55% was due to under budgeting . DDEG at 240% leading to 70% was due to a one off release for the processing of the development plan against the 4 quarterly planned. expenditure was 73% leading to 31% leaving no unspent balance

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

1. Three District Technical Planning Committee meetings held
2. Paid 3rd Certificate for completion of District Canteen
3. Administrative advances paid to both the District Planner and Senior Planner
4. Support to Birth and Death Registration (BDR)
5. Support to participatory planning in LLGs
- 6.3 Planning unit staff paid salaries

Vote:569 Nakaseke District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,857	21,660	20%	27,464	10,239	37%
District Unconditional Grant (Non-Wage)	11,087	3,527	32%	2,772	1,944	70%
District Unconditional Grant (Wage)	20,112	9,048	45%	5,028	4,524	90%
Locally Raised Revenues	21,257	9,085	43%	5,314	3,771	71%
Multi-Sectoral Transfers to LLGs_Wage	57,401	0	0%	14,350	0	0%
Development Revenues	21,200	1,000	5%	5,300	0	0%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,200	0	0%	4,300	0	0%
Total Revenues shares	131,057	22,660	17%	32,764	10,239	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,095	9,048	13%	17,774	4,524	25%
Non Wage	38,761	12,612	33%	9,690	7,995	83%
Development Expenditure						
Domestic Development	21,200	1,000	5%	5,300	1,000	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	131,057	22,660	17%	32,764	13,519	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:569 Nakaseke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

the department received shs.10,239,000= representing 31% leading to 17% cumulative out turn. non wage at 70% leading to 32% and local revenue at 71% leading to 43% due to poor performance of local revenue due to foot and mouth disease in the district. wage at 90% leading to 45% was due to over budgeting. DDEG not released as the responsible officer was on study leave. expenditure was 41% leading to 17% leaving no unspent balance

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

- 1- 1 report in place on audit of Headquarter accounts 1st quarter 2017/2018FY
- 2- 1 report in place on inspected supplies for OWC
- 3- 1 report in place on audit of sub counties
- 4. 1 report in place on regional workshop attended on budget
- 5-1 report in place on coordination of office

Vote:569 Nakaseke District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:569 Nakaseke District

Quarter2

Vote:569 Nakaseke District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. limited revenue to meet demands of the department 2. growing demands of pay slips from the entire district					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding affects service delivery					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
low funds to meet growing demands of the entire District					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- in some area there was observed absenteeism and relaxty of some staffs - lack of staff accommodation is one of the major challenge in almost schools and Health Centres					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
limited funds to cover all District functions					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- un consistency supply of motor vehicle fuel for the frontline managers - most of the District vehicle are ageing which needs, therefore, alot of funds being used on vehicle maintenance					

Vote:569 Nakaseke District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over growing demand of payslip production for teh entire District staff yet funds is not inreasing					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited space for filling and data bank for District					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lengthy procurement process					
<i>Total For Administration : Wage Rect:</i>	<i>284,266</i>	<i>186,032</i>	<i>65 %</i>		<i>72,736</i>
<i>Non-Wage Reccurent:</i>	<i>770,959</i>	<i>585,903</i>	<i>76 %</i>		<i>248,781</i>
<i>GoU Dev:</i>	<i>198,340</i>	<i>229,344</i>	<i>116 %</i>		<i>62,139</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,253,565</i>	<i>1,001,279</i>	<i>79.9 %</i>		<i>383,656</i>

Vote:569 Nakaseke District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Applicable					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarantine restrictions especially in the cattle corridor due to presence of Foot and Mouth Disease (FMD) ,Persistent drought and depleted forest cover continue to be major challenges to Local Revenue collection					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate cash flow affects monitoring of implementation of budget					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable					
<i>Total For Finance : Wage Rect:</i>	<i>144,289</i>	<i>66,673</i>	<i>46 %</i>		<i>33,873</i>
<i>Non-Wage Reccurent:</i>	<i>263,941</i>	<i>77,089</i>	<i>29 %</i>		<i>43,344</i>
<i>GoU Dev:</i>	<i>108,900</i>	<i>10,500</i>	<i>10 %</i>		<i>8,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>517,130</i>	<i>154,262</i>	<i>29.8 %</i>		<i>85,718</i>

Vote:569 Nakaseke District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Operation from rented office premises; inadequate space hence, congestion.					
Lack of connectivity to HE Power and standby generator					
Unabated backlog due to meager resources per quarter					
Lack of 2 DSC members for it to be fully fledged.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of functional DLB membership pending approval by Minister of LHUD					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low responsiveness of invitees/respondents					
Unabated backlog and activity overload due to fewer meetings given the meager resource envelope					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:569 Nakaseke District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Meager funding and untimely cash flow.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meager funding and irregular cash flow					
<i>Total For Statutory Bodies : Wage Rect:</i>	401,939	71,664	18 %		52,668
<i>Non-Wage Reccurent:</i>	316,785	222,516	70 %		129,996
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	718,725	294,180	40.9 %		182,664

Vote:569 Nakaseke District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for planned activities. Inadequate transport facilities. Lack of extension kits.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities Lack of extension Kits					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds Lack of transport facilities					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:569 Nakaseke District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate transport facilities Inadequate funds				
<i>Total For Production and Marketing : Wage Rect:</i>	507,976	221,257	44 %		90,137
<i>Non-Wage Reccurent:</i>	121,652	23,996	20 %		14,198
<i>GoU Dev:</i>	41,715	3,614	9 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	671,342	248,866	37.1 %		104,335

Vote:569 Nakaseke District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of children immunized reduced from 209 to 176 because of the poor mobilization of the community and a reduction in the number of out reaches conducted because of reduced funding for immunization.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many pregnant women still believe in traditional birth attendants and this may limit health facility deliveries. also immunization is affected by the poor mobilization and lack of an implementing partner in the district.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district hospital is under funded from the central government yet its the only one in the greater ILuweero region.					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The hospital government funding has been cut by over 60% and this is going to continue affecting the service delivery.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The office of the DHO is under funded to the extent that in a given quarter, that it can be difficult to carry out technical supervision and monitoring of services in the lower facilities.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:569 Nakaseke District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The section of hygiene and sanitation is under funded

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department has not yet accessed the development funds (DDEG) to fence Semuto HC IV because it is not released yet.

<i>Total For Health : Wage Rect:</i>	<i>3,945,027</i>	<i>1,972,513</i>	<i>50 %</i>	<i>986,257</i>
<i>Non-Wage Reccurent:</i>	<i>840,000</i>	<i>201,823</i>	<i>24 %</i>	<i>104,233</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,810,027</i>	<i>2,174,336</i>	<i>45.2 %</i>	<i>1,090,490</i>

Vote:569 Nakaseke District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funds to individual schools					
-Lack of provision of mid day meals in 40% primary schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Dry season affected the speed of construction					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lengthy procurement process					
Budget cuts					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of funds to cater for staff house construction due to budget cut.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Recruitment and retention of teachers especially science teachers					
- Inadequate school infrastructures					
- Lack of mid day meals					

Vote:569 Nakaseke District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low community/ parental participation in school meetings.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Lack of motor cycles for inspector of schools. - Funds are not enough to cover private schools and other institutions					
<i>Total For Education : Wage Rect:</i>	7,766,891	3,887,877	50 %		1,944,177
<i>Non-Wage Reccurrent:</i>	1,647,057	466,385	28 %		28,549
<i>GoU Dev:</i>	208,405	808,231	388 %		808,231
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,622,353	5,162,493	53.7 %		2,780,957

Vote:569 Nakaseke District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to mechanical repairs undertaken in the previous quarter but paid for in the period under review.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts affected planned outputs as they have to wait for funds to accumulate. Outputs are spread out in two or three quarters so when budget cuts are experienced then the output realization is in suspense.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We were constrained by the inadequate release of funds due to budget cut and certainly unable to work on the quarterly planned outputs viz 5.8 km along Nabisojjo-Gayaza-Kiswaga road (17.6 km) and 1.7 km along Kiwoko-Kasambya road and Kalagala-Semuto-Kalege roads.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:569 Nakaseke District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was attributed to the relatively poor budget performance of 61.2%.					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,921	34,068	52 %		17,681
<i>Non-Wage Reccurent:</i>	1,031,558	437,972	42 %		330,185
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,097,479	472,040	43.0 %		347,867

Vote:569 Nakaseke District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The drilling contractor encountered a lot of dry holes in the northern part of the district which makes the work a little expensive

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>40,482</i>	<i>19,576</i>	<i>48 %</i>	<i>11,401</i>
<i>GoU Dev:</i>	<i>369,177</i>	<i>25,265</i>	<i>7 %</i>	<i>18,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>409,658</i>	<i>44,841</i>	<i>10.9 %</i>	<i>29,787</i>

Vote:569 Nakaseke District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for the activity					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was conducted as planned.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was not carried out due to lack of funds					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Reasons for over/under performance: Nil -Activity was conducted as planned

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nil

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

<i>Total For Natural Resources : Wage Rect:</i>	48,287	47,464	98 %	22,356
<i>Non-Wage Reccurent:</i>	222,675	51,318	23 %	45,925
<i>GoU Dev:</i>	4,000	4,000	100 %	1,065
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	274,962	102,782	37.4 %	69,346

Vote:569 Nakaseke District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accountability is not done in time due to poor processing of funds caused by IFMS programme Inadequate funds Lack of transport in the Community Department					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds affects service delivery					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport affects service delivery					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport for FAL Instructors i.e bicycles Lack of FAL Learners Certificates Functional Literacy Day is not celebrated Inadequate funds					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of Public Library requisition by the beneficiaries. Late transfer of funds to the Public Library due poor IFMS connectivity					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: inadequate funding affects service delivery

Output : 108108 Children and Youth Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funding to the sector

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds
Inadequate funds.
The motorcycle is too old for the District Youth Chairperson need a new one.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds released late

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>55,493</i>	<i>50,896</i>	<i>92 %</i>	<i>25,008</i>
<i>Non-Wage Reccurent:</i>	<i>119,319</i>	<i>71,013</i>	<i>60 %</i>	<i>59,236</i>
<i>GoU Dev:</i>	<i>697,928</i>	<i>2,000</i>	<i>0 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>872,741</i>	<i>123,909</i>	<i>14.2 %</i>	<i>86,245</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the unit affects service delivery					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding affects service delivery					
<i>Total For Planning : Wage Rect:</i>	30,257	16,776	55 %		8,090
<i>Non-Wage Reccurent:</i>	57,004	14,450	25 %		9,435
<i>GoU Dev:</i>	5,000	3,500	70 %		3,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	92,261	34,727	37.6 %		20,525

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Late response to management letters					
-Lack of transport facility to conduct field activities					
-Inadequate funding					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
inadequate funding of the section affects service delivery					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,694</i>	<i>9,048</i>	<i>66 %</i>		<i>4,524</i>
<i>Non-Wage Reccurent:</i>	<i>38,761</i>	<i>12,612</i>	<i>33 %</i>		<i>7,995</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>56,455</i>	<i>22,660</i>	<i>40.1 %</i>		<i>13,519</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinyogoga Sub-county				264,399	29,832
Sector : Works and Transport				16,287	17,600
Programme : District, Urban and Community Access Roads				16,287	17,600
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	7,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of 0.6 km on Kyegombwa-Kitindo road (6 km)	Kinyogoga Parish Kyegombwa-Kitindo road	Other Transfers from Central Government		0	7,084
Output : District Roads Maintenance (URF)				16,287	10,516
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kakoona (1+200-10+200)	Rwoma Parish Butebere-Kakoona	Other Transfers from Central Government		2,439	923
Lwamahungu-Kiswaga-Kagongi (9+700-16+800)	Buwana Parish Kagongi	Other Transfers from Central Government		1,924	2,403
Rukono-Kimotzi (6+900-8+800)	Rukono Parish Kimotzi	Other Transfers from Central Government		515	291
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		3,767	1,495
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Rwoma Parish Kyamaweno	Other Transfers from Central Government		4,173	2,556
Lwamahungu-Kiswaga-Kagongi (0+000-4+700)	Rwoma Parish Lwamahungu	Other Transfers from Central Government		1,274	1,170
Lwamahungu-Kakoona (0+000+1+200)	Rwoma Parish Lwamahungu-Kyaluseesa	Other Transfers from Central Government		325	123
Rukono-Kimotzi (0+000-6+900)	Rukono Parish Rukono	Other Transfers from Central Government		1,870	1,555
Sector : Education				210,575	9,079
Programme : Pre-Primary and Primary Education				210,575	4,948
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				210,575	4,948
Item : 263366 Sector Conditional Grant (Wage)					

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BUWANA C/U P/S	Buwana Parish BUWANA LCI	Sector Conditional Grant (Wage)	48,688	0
KAWEWETA ARMY P/S	Rwoma Parish KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Wage)	48,688	0
KINYOGOGA BRIGHT FUTURE P/S	Kinyogoga Parish KINYOGOGA LCI	Sector Conditional Grant (Wage)	48,688	0
KYALUSEESA P/S	Rwoma Parish KYALUSEESA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANA C/U P/S	Buwana Parish BUWANA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,268
KAWEWETA ARMY P/S	Rwoma Parish KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	3,956	1,418
KINYOGOGA BRIGHT FUTURE P/S	Kinyogoga Parish KINYOGOGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,165
KYALUSEESA P/S	Rwoma Parish KYALUSEESA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,097
Programme : Secondary Education			0	4,131
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYOGOGA SEED S.S	Kinyogoga Parish Kinyogoga LC1	Sector Conditional Grant (Non-Wage)	0	4,131
Sector : Health			4,121	3,153
Programme : Primary Healthcare			4,121	3,153
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,121	3,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyogogga HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	746
Kinyogogga HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	746
Kinyogoga HCIII	Kinyogoga Parish Kinyogoga LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
Kinyogogga HC III	Kinyogoga Parish Kinyogogga LC 1	Sector Conditional Grant (Non-Wage)	0	746
Sector : Water and Environment			33,416	0
Programme : Rural Water Supply and Sanitation			33,416	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			33,416	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Kinyogoga Parish Kinyogoga Township	Sector Development Grant	24,936	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kinyogoga Parish Kyamaweno LCI	Sector Development , Grant	4,240	0
Borehole rehabilitation (overhaul of raisers & P/head)	Rwoma Parish Rwoma LCI	Sector Development , Grant	4,240	0
LCIII : Wakyato Sub-county			986,647	103,405
Sector : Works and Transport			66,476	24,072
Programme : District, Urban and Community Access Roads			66,476	24,072
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.5 km on Kirinda-Gulugulu road (2 km)	Kirinda Parish Kirinda-Gulugulu road	Other Transfers from Central Government	0	6,904
Output : District Roads Maintenance (URF)			66,476	17,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kalagala Parish Kagango	Other Transfers from Central Government	705	558
Kalagala-Butibulongo-Mijumwa (0+000-4+000)	Kalagala Parish Kalagala	Other Transfers from Central Government	1,084	714
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala Parish Kalagala	Other Transfers from Central Government	1,247	495
Katooke-Bujuubya-Kikamulo (0+000-8+000)	Kisoga Parish Katooke-Bujuubya	Other Transfers from Central Government	2,168	0
Lwamahungu-Kiswaga-Kagongi (4+700-9+700)	Kirinda Parish Kiswaga	Other Transfers from Central Government	1,355	1,447
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kalagala Parish Kyaluwesi	Other Transfers from Central Government	569	0
Kabuubu-Mityomere (2+500-10+500)	Mijumwa Parish Mityomere	Other Transfers from Central Government	25,065	7,176
Kalagala-Butibulongo-Mijumwa (4+000-19+300)	Mijumwa Parish Mityomere-Butibulongo-Mijumwa	Other Transfers from Central Government	4,146	2,732
Nabisojjo - Gayaza -Kiswaga (0+000-17+600)	Kirinda Parish Nabisojjo-Gayaza -Kiswaga	Other Transfers from Central Government	30,138	4,046

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Sector : Education			890,193	73,942
Programme : Pre-Primary and Primary Education			760,966	19,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			760,966	19,590
Item : 263366 Sector Conditional Grant (Wage)				
KALAGALA KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Wage)	48,688	0
BALITTA WAKYATO P/S	Mijumwa Parish BALITTA LCI	Sector Conditional Grant (Wage)	20,000	0
BUJUUBYA P/S	Kisoga Parish BUJUUBYA LCI	Sector Conditional Grant (Wage)	48,688	0
BWAMI BUWOME P/S	Kirinda Parish BWAMI BUWOME LCI	Sector Conditional Grant (Wage)	48,688	0
KABAALA P/S	Kirinda Parish KABAALA LCI	Sector Conditional Grant (Wage)	48,688	0
Kagango Mixed P/S	Kalagala Parish Kagango LCI	Sector Conditional Grant (Wage)	48,688	0
KAKIRA ORPHANAGE P/S	Mijumwa Parish KAKIRA LCI	Sector Conditional Grant (Wage)	48,688	0
KATOOKE UMEA P/S	Kisoga Parish KATOOKE LCI	Sector Conditional Grant (Wage)	48,688	0
KIRINDA C/U P/S	Kirinda Parish KIRINDA LCI	Sector Conditional Grant (Wage)	48,688	0
KISOGA C/U P/S	Kisoga Parish KISOGA C/U LCI	Sector Conditional Grant (Wage)	48,688	0
KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Wage)	48,688	0
KYAMBOGO KUKUMBA P/S	Kalagala Parish KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Wage)	48,688	0
KYETUME TOKIIKA P/S	Kalagala Parish KYETUME TOKIIKA LCI	Sector Conditional Grant (Wage)	48,688	0
WAKAYAMBA P/S	Kisoga Parish WAKAYAMBA LCI	Sector Conditional Grant (Wage)	48,688	0
WANSALANGI PS	Nakonge Parish WANSALANGI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA C/U P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,517
BALITTA WAKYATO P/S	Mijumwa Parish BALITTA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,685

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BUJUUBYA P/S	Kisoga Parish BUJUUBYA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,509
BWAMI BUWOME P/S	Kirinda Parish BWAMI BUWOME LCI	Sector Conditional Grant (Non-Wage)	3,956	1,010
KABAALE P.S	Kirinda Parish KABAALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,765
Kagango Mixed P/S	Kalagala Parish Kagango LCI	Sector Conditional Grant (Non-Wage)	3,956	1,303
KAKIRA ORPHANAGE P/S	Mijumwa Parish KAKIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,268
KATOOKE UMEA P/S	Kisoga Parish KATOOKE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,493
KIRINDA P.S	Kirinda Parish KIRINDA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,195
KISOGA C/U P/S	Kisoga Parish KISOGA C/U LCI	Sector Conditional Grant (Non-Wage)	3,956	1,242
KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KYAMBOGO KUKUMBA P/S	Kalagala Parish KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,188
KYETUME TOKIIKA P/S	Kalagala Parish KYETUME TOKIIKA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,125
WAKAYAMBA P/S	Kisoga Parish WAKAYAMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,643
WANSALANGI PS	Nakonge Parish WANSALANGI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,645
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 2classroom block	Mijumwa Parish Kirinda Primary School	Sector Development Grant	0	0
Roofing of Wakayamba Primary School	Kisoga Parish Wakayamba Primary School	Sector Development Grant	0	0
Payment of retention for a 5 stance VIP Latrine	Kisoga Parish Wansalangi Primary School	Sector Development Grant	0	0
Programme : Secondary Education			129,227	54,351
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,227	54,351
Item : 263366 Sector Conditional Grant (Wage)				

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Wakyato Seed Seconary Sch	Kirinda Parish Wakyato LCI	Sector Conditional Grant (Wage)	129,227	48,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAKYATO SEED SS	Nakonge Parish Nakonge LCI	Sector Conditional Grant (Non-Wage)	0	5,791
Sector : Health			801	5,392
Programme : Primary Healthcare			801	5,392
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			801	5,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala HC II	Kalagala Parish	Sector Conditional Grant (Non-Wage)	0	746
Wansalangi HC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	0	746
Wansalangi iHC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	0	746
Wakyato HC III	Mijjumwa Parish	Sector Conditional Grant (Non-Wage)	0	2,406
Kalagala HC II	Kalagala Parish Kalagala LC 1	Sector Conditional Grant (Non-Wage)	0	746
Kalagala HC II	Kalagala Parish Kalagala LCI	Sector Conditional Grant (Non-Wage)	0	746
Kalagala HCII	Kalagala Parish Kalagala LCI	Sector Conditional Grant (Non-Wage)	801	746
Wakyato HC III	Mijjumwa Parish Wakyato LCI	Sector Conditional Grant (Non-Wage)	0	2,406
Wakyato HC III	Mijjumwa Parish Wakyato Sub county HQTRS	Sector Conditional Grant (Non-Wage)	0	2,406
Wansalangi HC II	Kisoga Parish Wansalangi LCI	Sector Conditional Grant (Non-Wage)	0	746
Sector : Water and Environment			29,176	0
Programme : Rural Water Supply and Sanitation			29,176	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,176	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Mijjumwa Parish Butibulongo LCI (Near chance sch.)	Sector Development Grant	24,936	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kisoga Parish Bwerampindi LCI	Sector Development Grant	4,240	0
LCIII : Kapeeka Sub county			962,265	3,619,555
Sector : Works and Transport			23,561	14,756
Programme : District, Urban and Community Access Roads			23,561	14,756

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.4 km along Kalagala-Nkumala-Namazzi road (3.5 km)	Kalagala Kalagala-Nkumala-Namazzi road	Other Transfers from Central Government	0	11,421
Output : District Roads Maintenance (URF)			23,561	3,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko -Kasambya road (10+000-23+000)	Naluvule Balatila-Kasambya	Other Transfers from Central Government	18,412	1,778
Kaddunda-Kisimula (0+000-4+000)	Kapeeka Parish Kaddunda	Other Transfers from Central Government	1,084	1,046
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula Kisimula	Other Transfers from Central Government	1,084	0
Kololo-Kisimula-Konakilak (0+000-2+500)	Kapeeka Parish Kololo-Kapeeka	Other Transfers from Central Government	678	0
Kololo-Kisimula-Konakilak (6+500-11+000)	Kisimula Konakilak-Lwanda	Other Transfers from Central Government	1,220	0
Namusaale - Lusanja road (0+000-4+000)	Namusale Parish Namusaale	Other Transfers from Central Government	1,084	510
Sector : Education			921,780	3,598,791
Programme : Pre-Primary and Primary Education			780,933	1,796,401
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			780,933	1,796,401
Item : 263366 Sector Conditional Grant (Wage)				
ST. ANDREW BBAGWA P/S	Kalagala BBAGWA LCI	Sector Conditional Grant (Wage)	48,688	0
ST. KIZITO KABOGWE P/S	Kalagala KABOGWE LCI	Sector Conditional Grant (Wage)	48,688	0
BALATIRA P/S	Naluvule BALATIRA LCI	Sector Conditional Grant (Wage)	28,688	0
BAMUSUUTA P/S	Namusale Parish BAMUSUUTA LCI	Sector Conditional Grant (Wage)	20,000	0
BUGABO P/S	Naluvule BUGABO LCI	Sector Conditional Grant (Wage)	48,688	0
BUGGALA R/C P/S	Kisimula BUGGALA LCI	Sector Conditional Grant (Wage)	48,688	0
BUKEEKA P/S	Kapeeka Parish BUKEEKA LCI	Sector Conditional Grant (Wage)	48,688	0
Kabogwe PS	Kalagala Kabogwe LCI	Sector Conditional Grant (Wage)	48,688	1,641,171

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KADDUNDA P/S	Kapeeka Parish KADDUNDA LCI	Sector Conditional Grant (Wage)	48,688	0
KALAGALA COMM. BASED	Kalagala KALAGALA LCI	Sector Conditional Grant (Wage)	48,688	131,964
KAPEEKA P/S	Kapeeka Parish KAPEEKA LCI	Sector Conditional Grant (Wage)	48,688	0
KIFAMPA P/S	Naluvule KIFAMPA LCI	Sector Conditional Grant (Wage)	48,688	0
LWETUNGA P/S	Naluvule LWETUNGA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMUSAALE P/S	Namusale Parish NAMUSAALE LCI	Sector Conditional Grant (Wage)	48,688	0
SINGO ARMY P/S	Kisimula SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Wage)	20,000	0
WAKATAMA CU PS	Naluvule WAKATAMA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. ANDREW BBAGWA P/S	Kalagala BBAGWA LCI	Sector Conditional Grant (Non-Wage)	10,956	1,795
ST. KIZITO KABOGWE P/S	Kalagala KABOGWE LCI	Sector Conditional Grant (Non-Wage)	13,956	1,507
BALATIRA P/S	Naluvule BALATIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,296
BAMUSUUTA P/S	Namusale Parish BAMUSUUTA LCI	Sector Conditional Grant (Non-Wage)	3,056	1,521
BUGABO P/S	Naluvule BUGABO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,048
BUGGALA R/C P/S	Kisimula BUGGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,685
BUKEEKA P/S	Kapeeka Parish BUKEEKA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,110
0	Kalagala Kabogwe LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KADDUNDA P/S	Kapeeka Parish KADDUNDA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,345
KALAGALA COMM. BASED	Kalagala KALAGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,172
Kapeeka P.S.	Kapeeka Parish KAPEEKA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,257
KIFAMPA P/S	Naluvule KIFAMPA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,495
LWETUNGA P/S	Naluvule LWETUNGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,441
NAMUSAALE P/S	Namusale Parish NAMUSAALE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,228
SINGO ARMY P/S	Kisimula SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	3,956	1,868
WAKATAMA CU PS	Naluvule WAKATAMA LCI	Sector Conditional Grant (Non-Wage)	3,867	1,495

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Programme : Secondary Education			140,847	1,802,390
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,847	1,802,390
Item : 263366 Sector Conditional Grant (Wage)				
Kapeeka SSS BOG	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Wage)	106,227	1,778,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEEKA S.S	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	0	12,229
Kapeeka Standard High School	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	34,620	12,019
Sector : Health			10,199	6,009
Programme : Primary Healthcare			10,199	6,009
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,872	1,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabogwe HC II	Kalagala	Sector Conditional Grant (Non-Wage)	0	0
Namusaale HC II	Namusale Parish	Sector Conditional Grant (Non-Wage)	0	0
St. Johns Bukatira	Kisimula Bukatira LCI	Sector Conditional Grant (Non-Wage)	957	0
phc None wage	Kalagala Kabogwe	Sector Conditional Grant (Non-Wage)	0	718
Kabogwe HC II	Kalagala Kabogwe LC I	Sector Conditional Grant (Non-Wage)	0	0
Kabogwe LCII	Kalagala Kabogwe LCI	Sector Conditional Grant (Non-Wage)	957	239
PHC None wage	Namusale Parish Namusaale	Sector Conditional Grant (Non-Wage)	0	718
Namusaale HC II	Namusale Parish Namusaale LC I	Sector Conditional Grant (Non-Wage)	0	0
PHC None wage	Namusale Parish Namusaalle	Sector Conditional Grant (Non-Wage)	0	718
Namusale HCII	Namusale Parish Namusale LCI	Sector Conditional Grant (Non-Wage)	957	239
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,327	4,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka HC III	Kapeeka Parish Kapeeka LC 1	Sector Conditional Grant (Non-Wage)	0	2,406
Kapeeka HCIII	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
Kapeeka HC III	Kapeeka Parish Kapeeka town	Sector Conditional Grant (Non-Wage)	0	2,406

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Kapeeka HC IV	Kapeeka Parish	Sector Conditional	0	0
	Kapeeka Town LC I	Grant (Non-Wage)		
Lusanja HCII	Kisimula	Sector Conditional	801	0
	Lusanja LCI	Grant (Non-Wage)		
Namusale HCII	Namusale Parish	Sector Conditional	2,404	0
	Namusaale LCI	Grant (Non-Wage)		
Sector : Water and Environment			6,725	0
Programme : Rural Water Supply and Sanitation			6,725	0
Capital Purchases				
Output : Construction of public latrines in RGCs			797	0
Item : 312101 Non-Residential Buildings				
Retention for FY 2016/17	Kapeeka Parish	Sector Development	797	0
	Kabeere-Bukeeka	Grant		
	RGC			
Output : Borehole drilling and rehabilitation			5,928	0
Item : 312104 Other Structures				
Borehole rehabilitation (Overhaul of raisers & P/head)	Namusale Parish	Sector Development	4,240	0
	Bendegere LCI	Grant		
Retention for FY 16/17: Deep b/hole drilling & siting	Naluvule	Sector Development	1,688	0
	Kifampa LCI	Grant		
LCIII : Semuto Sub-county			863,266	41,841
Sector : Works and Transport			40,570	18,481
Programme : District, Urban and Community Access Roads			40,570	18,481
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Namataba-Kikubampanga road (2 km)	Kisega Parish	Other Transfers	0	9,643
	Namataba-	from Central		
	Kikubampanga road	Government		
Output : District Roads Maintenance (URF)			40,570	8,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala -Semuto - Kalege road (0+000-10+000)	Migyinje Parish	Other Transfers	19,474	1,360
	Kalagala	from Central		
		Government		
Kalagala -Semuto - Kalege road (14+800-22+400)	Ssegalye Parish	Other Transfers	14,800	1,033
	Kalege	from Central		
		Government		
Kyamutakasa -Mijinjje road (3+800-6+600)	Migyinje Parish	Other Transfers	6,296	6,444
	Mijinjje	from Central		
		Government		
Sector : Education			780,826	19,656
Programme : Pre-Primary and Primary Education			780,826	19,656
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			731,241	19,656
Item : 263366 Sector Conditional Grant (Wage)				
ST. STEVEN MIJJINJE P/S	Migyinje Parish MIJJINJE LCI	Sector Conditional Grant (Wage)	48,688	0
BUKATIRA P/S	Ssegalye Parish BUKATIRA LCI	Sector Conditional Grant (Wage)	48,688	0
KAKONDA P/S	Kisega Parish KAKONDA LCI	Sector Conditional Grant (Wage)	48,688	0
KASANA C/U P/S	Kikyusa Parish KASANA LCI	Sector Conditional Grant (Wage)	48,688	0
Kikandwa St. Andrew P/S	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Wage)	54,200	0
KIREMA C/U P/S	Kirema Parish KIREMA LCI	Sector Conditional Grant (Wage)	48,688	0
KIRINYA P/S	Migyinje Parish KIRINYA LCI	Sector Conditional Grant (Wage)	48,688	0
KYAJJINJA MUSLIM P/S	Kikyusa Parish KYAJJINJA LCI	Sector Conditional Grant (Wage)	48,688	0
KYOGA BAPTIST P/S	Kikyusa Parish KYOGA LCI	Sector Conditional Grant (Wage)	48,688	0
MABINDI P/S	Kikandwa parish MABINDI LCI	Sector Conditional Grant (Wage)	48,688	0
MPUNGE P/S	Migyinje Parish MPUNGE P/S	Sector Conditional Grant (Wage)	48,688	0
NAKULAMUDDE P/S	Migyinje Parish NAKULAMUDDE LCI	Sector Conditional Grant (Wage)	48,688	0
NVUNANWA C/U P/S	Ssegalye Parish NVUNANWA LCI	Sector Conditional Grant (Wage)	48,688	0
SSEGALYE INFANT P/S	Ssegalye Parish SSEGALYE LCI	Sector Conditional Grant (Wage)	28,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. STEVEN STANDARD ACADEMY	Migyinje Parish MIJJINJE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,610
BUKATIRA P/S	Ssegalye Parish BUKATIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,547
KAKONDA P/S	Kisega Parish KAKONDA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,491
KASANA C/U P/S	Kikyusa Parish KASANA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,491
Kikandwa St. Andrew P/S	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Non-Wage)	12,674	0
KIREMA C/U P/S	Kirema Parish KIREMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,458
KIRINYA P/S	Migyinje Parish KIRINYA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,617
KYAJJINJA MUSLIM P/S	Kikyusa Parish KYAJJINJA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,231

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KYOGA BAPTIST P/S	Kikyusa Parish KYOGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,463
MABINDI P/S	Kikandwa parish MABINDI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,195
MPUNGE P/S	Migyinje Parish MPUNGE P/S	Sector Conditional Grant (Non-Wage)	3,956	1,739
NAKULAMUDDE P/S	Migyinje Parish NAKULAMUDDE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,788
Nvunanwa COU Infant School	Ssegalye Parish NVUNANWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,441
Seggalye COU P/S	Ssegalye Parish SSEGALYE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,584
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for staff house	Kikyusa Parish Kiribwa Primary School	Sector Development Grant	0	0
Construction of a 2 classroom block	Kikandwa parish Mpunge Primary School	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			49,584	0
Item : 312102 Residential Buildings				
Kiriibwa PS	Kirema Parish Kiriibwa LCI	Sector Conditional Grant (Non-Wage)	49,584	0
Sector : Health			5,079	3,704
Programme : Primary Healthcare			5,079	3,704
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			957	718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirema HC III	Kirema Parish	Sector Conditional Grant (Non-Wage)	0	0
PHC None wage	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	0	479
St. Johns Bukatira	Ssegalye Parish Bukatira LC I	Sector Conditional Grant (Non-Wage)	0	0
PHC None Wage	Kirema Parish Kirema	Sector Conditional Grant (Non-Wage)	0	479
Kirema HC III	Kirema Parish Kirema LC I	Sector Conditional Grant (Non-Wage)	0	0
Kirema HCII	Kirema Parish Kirema LCI	Sector Conditional Grant (Non-Wage)	957	239
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,121	2,986
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalege HC II	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	0	746
Kikandwa HC III	Kikandwa parish	Sector Conditional Grant (Non-Wage)	0	0
Kalege HC II	Ssegalye Parish Kalege LC 1	Sector Conditional Grant (Non-Wage)	0	746
Kalege HC II	Ssegalye Parish Kalege LC I	Sector Conditional Grant (Non-Wage)	0	746
Kalege HCII	Ssegalye Parish Kalege LCI	Sector Conditional Grant (Non-Wage)	4,121	746
Kikandwa HC II	Kikandwa parish Kikandwa LC 1	Sector Conditional Grant (Non-Wage)	0	1,493
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	0	1,493
Kikandwa HC II	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Non-Wage)	0	1,493
Sector : Water and Environment			36,792	0
Programme : Rural Water Supply and Sanitation			36,792	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,792	0
Item : 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & P/head)	Ssegalye Parish Bukatira LCI	Sector Development , Grant	4,240	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kikyusa Parish Kakonde LCI	Sector Development , Grant	4,240	0
Deep Borehole Drilling	Kikyusa Parish Kyajjinja LCI	Sector Development Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Migyinje Parish Nakitembe LCI	Sector Development , Grant	1,688	0
Retention for FY 16/17: Deep b/hole drilling & siting	Ssegalye Parish Ssegalye LCI	Sector Development , Grant	1,688	0
LCIII : Kasangombe sub county			1,288,288	126,722
Sector : Works and Transport			9,783	21,764
Programme : District, Urban and Community Access Roads			9,783	21,764
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.7 km on Mpwedde-Bulwadda road (3 km)	Mpwedde Parish Mpwedde-Bulwadda road	Other Transfers from Central Government	0	8,958
Output : District Roads Maintenance (URF)			9,783	12,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bukuuku Parish Bulyake-Mugenyi	Other Transfers from Central Government	921	638

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Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Mpwedde Parish Kalagi-Mugenyi	Other Transfers from Central Government	1,897	1,313
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Nakaseeta Parish Kibaale-Nakaseeta	Other Transfers from Central Government	1,599	1,061
Lugogo - Timuna road (4+800-7+800)	Sakabusolo Parish Kirugga-Timuna	Other Transfers from Central Government	813	2,977
Lugogo - Timuna road (0+000-4+800)	Nakaseeta Parish Lugogo-Nakaseeta-Buyungwe	Other Transfers from Central Government	1,301	4,764
Mugenyi-Timuna-Buggala (0+000-10+000)	Bulyake Parish Mugenyi	Other Transfers from Central Government	2,710	1,466
Mugenyi-Timuna-Buggala (10+000-14+000)	Bukuuku Parish Timuna	Other Transfers from Central Government	542	587
Sector : Education			1,216,179	95,667
Programme : Pre-Primary and Primary Education			894,942	24,217
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			894,942	24,217
Item : 263366 Sector Conditional Grant (Wage)				
Bukalabi C/U PS	Mpwedde Parish Bukalabi LCI	Sector Conditional Grant (Wage)	48,688	0
BUKUUKU DDEGEYA P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Wage)	48,688	0
BUKUUKU HIDAYAT P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Wage)	48,688	0
KIBAALAE C/U P/S	Nakaseeta Parish KIBAALAE LCI	Sector Conditional Grant (Wage)	48,688	0
KIKANDWA C/U P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Wage)	48,688	0
KIKANDWA R/C P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Wage)	48,688	0
KITUNTU C/U P/S	Bulyake Parish KITUNTU LCI	Sector Conditional Grant (Wage)	48,688	0
KIZONGOTO P/S	Mpwedde Parish KIZONGOTO LCI	Sector Conditional Grant (Wage)	48,688	0
LUKABALA P/S	Nakaseeta Parish LUKABALA LCI	Sector Conditional Grant (Wage)	48,688	0
LUKYAMU R/C P/S	Bukuuku Parish LUKYAMU LCI	Sector Conditional Grant (Wage)	48,688	0
MAYIRIKITI P/S	Mpwedde Parish MAYIRIKITI LCI	Sector Conditional Grant (Wage)	48,688	0
MUGENYI P/S	Bulyake Parish MUGENYI LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEETA C/U P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Wage)	48,688	0

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NAKASEETA R/C P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMASUBA P/S	Mpwedde Parish NAMASUBA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMASUJU P/S	Mpwedde Parish NAMASUJU LCI	Sector Conditional Grant (Wage)	48,688	0
TIMUNA C/U P/S	Mpwedde Parish TIMUNA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalabi C/U PS	Mpwedde Parish Bukalabi LCI	Sector Conditional Grant (Non-Wage)	3,956	1,720
BUKUUKU DDEGEYA P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,167
BUKUUKU HIDAYAT P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,245
KIBAAL C/U P/S	Nakaseeta Parish KIBAAL LCI	Sector Conditional Grant (Non-Wage)	3,956	1,437
KIKANDWA C/U P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,357
KIKANDWA R/C P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,017
KITUNTU C/U P/S	Bulyake Parish KITUNTU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,657
KIZONGOTO P/S	Mpwedde Parish KIZONGOTO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,282
LUKABALA P/S	Nakaseeta Parish LUKABALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,786
LUKYAMU R/C P/S	Bukuuku Parish LUKYAMU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,531
MAYIRIKITI P/S	Mpwedde Parish MAYIRIKITI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,587
MUGENYI P/S	Bulyake Parish MUGENYI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,456
NAKASEETA C/U P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,071
NAKASEETA R/C P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,470
NAMASUBA P/S	Mpwedde Parish NAMASUBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,444
NAMASUJU P/S	Mpwedde Parish NAMASUJU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,289
TIMUNA C/U P/S	Mpwedde Parish TIMUNA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,702
Programme : Secondary Education			321,238	71,450
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			321,238	71,450
Item : 263366 Sector Conditional Grant (Wage)				

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Kasangombe Seed School	Mpwedde Parish Kasangombe LCI	Sector Conditional Grant (Wage)	146,227	38,477
Kinyogoga SEED SS	Nakaseeta Parish Timuna LCI	Sector Conditional Grant (Wage)	108,227	13,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGOMBE S.S	Bulyake Parish Kasangombe LC1	Sector Conditional Grant (Non-Wage)	0	8,828
Timuna SS	Mpwedde Parish Timuna LCI	Sector Conditional Grant (Non-Wage)	66,784	10,926
Sector : Health			6,525	9,291
Programme : Primary Healthcare			6,525	9,291
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,525	9,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	0	746
Kyangatto HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	0	746
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	0	746
Biddabugya HCIII	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	0	0
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	0	746
Bidabujja HCIII	Bukuuku Parish Bidabuja LCI	Sector Conditional Grant (Non-Wage)	801	2,406
Biddabugya HC III	Bukuuku Parish Biddabugya LC 1	Sector Conditional Grant (Non-Wage)	0	2,406
Biddabugya HC III	Bukuuku Parish Biddabugya LC I	Sector Conditional Grant (Non-Wage)	0	2,406
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage)	0	746
Bulyake HC II	Bulyake Parish Bulyake LC1	Sector Conditional Grant (Non-Wage)	0	746
Bulyake HCII	Bulyake Parish Bulyake LCI	Sector Conditional Grant (Non-Wage)	4,121	746
Kyangato HCII	Mpwedde Parish Kyangato LCI	Sector Conditional Grant (Non-Wage)	801	746
Kyangatto HC II	Mpwedde Parish Kyangatto LC 1	Sector Conditional Grant (Non-Wage)	0	746
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage)	0	746
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC 1	Sector Conditional Grant (Non-Wage)	0	746
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage)	0	746
Nakaseeta HCII	Nakaseeta Parish Nakaseketa LCI	Sector Conditional Grant (Non-Wage)	801	746

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Sector : Water and Environment			55,800	0
Programme : Rural Water Supply and Sanitation			55,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,800	0
Item : 312104 Other Structures				
Retention for FY 16/17: Deep b/hole drilling & siting	Bukuuku Parish Bujaji LCI	Sector Development Grant	1,688	0
Deep Borehole Drilling	Mpwedde Parish Kimwanyi LCI	Sector Development , Grant	24,936	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Nakaseeta Parish Nakaseeta LCI	Sector Development Grant	4,240	0
Deep Borehole Drilling	Bulyake Parish Njagala Bwami LCI	Sector Development , Grant	24,936	0
LCIII : Nakaseke Subcounty			774,721	67,700
Sector : Works and Transport			62,281	50,546
Programme : District, Urban and Community Access Roads			62,281	50,546
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kifumbe-Kimuli road (2 km)	Bulwadda Parish Kifumbe-Kimuli road	Other Transfers from Central Government	0	7,281
Output : District Roads Maintenance (URF)			62,281	43,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugenyi-Timuna-Buggala (14+000-16+000)	Kigegge Parish Buggala	Other Transfers from Central Government	542	293
Namilali-Ssembwa-Bulwadda (7+500-11+500)	Bulwadda Parish Bulwadda	Other Transfers from Central Government	1,084	468
Namirali - Katalekamese road (6+000-9+000)	Kasambya Parish Butemula-Kasambya	Other Transfers from Central Government	5,714	358
Bwanga-Kibaale-Nakaseeta (0+000-2+000)	Kigegge Parish Bwanga	Other Transfers from Central Government	542	360
Kiteredde-Miganvula-Kalagala (6+000-7+300)	Kyamutakasa parish Kalagala	Other Transfers from Central Government	352	0
Kasagga- Mugulu -Nkuzongere road (0+000-6+500)	Kasagga Parish Kasagga- Mugulu	Other Transfers from Central Government	14,082	11,499
Nakaseke-Kigegge-Kasambya road (3+800-11+000)	Kasambya Parish Kasambya	Other Transfers from Central Government	1,951	1,470

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Nakaseke-Kigegge-Kasambya road (0+800-3+800)	Kigegge Parish Kigegge	Other Transfers from Central Government	813	613
Kyamutakasa -Mijinje road (0+000-3+800)	Kyamutakasa parish Kyamutakasa- Butasabwa	Other Transfers from Central Government	6,296	8,469
Namirali - Katalekamese road (1+000-6+000)	Mifunya Parish Mifunya-Kikwata	Other Transfers from Central Government	9,524	596
Kiteredde-Miganvula-Kalagala (0+000-6+000)	Bulwadda Parish Miganvula	Other Transfers from Central Government	1,626	0
Kikubanimba-Kamuli-Mbukiro-Mulungu-omu (6+900-13+000)	Kigegge Parish Mulungu-omu	Other Transfers from Central Government	18,127	18,436
Namilali-Ssembwa-Bulwadda (1+500-7+500)	Bulwadda Parish Ssembwa	Other Transfers from Central Government	1,626	702
Sector : Education			636,724	15,662
Programme : Pre-Primary and Primary Education			636,724	15,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			636,724	15,662
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KASAMBYA P/S	Kasambya Parish KASAMBYA LCI	Sector Conditional Grant (Wage)	48,688	0
BUTAYUNJA P/S	Mifunya Parish BUTAYUNJA LCI	Sector Conditional Grant (Wage)	48,688	0
KALAGALA R/C P/S	Kyamutakasa parish KALAGALA LCI	Sector Conditional Grant (Wage)	48,688	0
KASAGGA P/S	Kasagga Parish KASAGGA LCI	Sector Conditional Grant (Wage)	48,688	0
KIGEGGE P/S	Kigegge Parish KIGEGGE LCI	Sector Conditional Grant (Wage)	48,688	0
JOSHUA ZAAKE BUGGALA P/S	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Wage)	48,688	0
LUKESE C/U P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Wage)	48,688	0
LUKESE MODERN P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Wage)	48,688	0
MIFUNYA C/U P/S	Mifunya Parish MIFUNYA LCI	Sector Conditional Grant (Wage)	48,688	0
MULUNGI OMU P/S	Kigegge Parish MULUNGI OMU LCI	Sector Conditional Grant (Wage)	48,688	0
NABIIKA UMEA P/S	Kyamutakasa parish NABIIKA LCI	Sector Conditional Grant (Wage)	48,688	0
NAKIGULUBE R/C P/S	Bulwadda Parish NAKIGULUBE LCI	Sector Conditional Grant (Wage)	48,688	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO KASAMBYA P/S	Kasambya Parish KASAMBYA LCI	Sector Conditional Grant (Non-Wage)	8,956	1,488
BUTAYUNJA P/S	Mifunya Parish BUTAYUNJA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,732
KALAGALA R/C P/S	Kyamutakasa parish KALAGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,277
KASAGGA P/S	Kasagga Parish KASAGGA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,058
KIGEGGE P/S	Kigegge Parish KIGEGGE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,343
JOSHUA ZAAKE BUGGALA P/S	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Non-Wage)	3,956	1,270
LUKESE C/U P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Non-Wage)	3,956	0
LUKESE MODERN P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,366
MIFUNYA C/U P/S	Mifunya Parish MIFUNYA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,235
MULUNGI OMU P/S	Kigegge Parish MULUNGI OMU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,334
NABIIKA UMEA P/S	Kyamutakasa parish NABIIKA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,156
NAKIGULUBE R/C P/S	Bulwadda Parish NAKIGULUBE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,402
Sector : Health			0	1,493
Programme : Primary Healthcare			0	1,493
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigegge HC II	Kigegge Parish	Sector Conditional Grant (Non-Wage)	0	1,493
Kigegge HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	0	1,493
Kigegge HC II	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Non-Wage)	0	1,493
Mifunya HC III	Mifunya Parish Mifunya LC I	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			75,716	0
Programme : Rural Water Supply and Sanitation			75,716	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,988	0
Item : 312101 Non-Residential Buildings				

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VIP Communal Latrine construction	Kigegge Parish Bwanga Market, Buggala LCI	Sector Development Grant	13,988	0
Output : Borehole drilling and rehabilitation			61,728	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Kasagga Parish Kakandwa-Ggangu LCI	Sector Development , Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Kigegge Parish Kibira-Ddongo LCI	Sector Development , Grant	1,688	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Kigegge Parish Kironde-Buggala & Mutukula LCIs	Sector Development Grant	8,480	0
Retention for FY 16/17: Deep b/hole drilling & siting	Mifunya Parish Kyambogo LCI	Sector Development , Grant	1,688	0
Deep Borehole Drilling	Kigegge Parish Mulungi-omu LCI	Sector Development , Grant	24,936	0
LCIII : Nakaseke Butalangu Town Council			556,771	83,084
Sector : Works and Transport			171,584	51,611
Programme : District, Urban and Community Access Roads			171,584	51,611
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			87,810	35,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu TC	Butalangu Ward Butalangu LCI	Other Transfers from Central Government	87,810	35,147
Output : District Roads Maintenance (URF)			83,774	16,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District road plants and Equipment	Butalangu Ward District Headquarters	Other Transfers from Central Government	75,427	14,015
Kabuubu-Mityomere (0+000-2+500)	Bwetagi Ward Kabuubu	Other Transfers from Central Government	7,833	2,242
Kito-Wakatama-Kyabugga (10+000- 11+900)	Kyanya Ward Kyabugga	Other Transfers from Central Government	515	207
Sector : Education			379,485	31,472
Programme : Skills Development			379,485	31,472
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			379,485	31,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalangu Technical Institute	Butalangu Ward Butalangu LCI	Sector Conditional Grant (Non-Wage)	379,485	31,472

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Sector : Health			4,923	0
<i>Programme : Primary Healthcare</i>			4,923	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,923	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalangu HC II	Butalangu Ward Butalangu LC I	Sector Conditional Grant (Non-Wage)	0	0
Butalangu HC II	Butalangu Ward Butalangu LC I	Sector Conditional Grant (Non-Wage)	0	0
Butalangu HCII	Butalangu Ward Butalangu LCI	Sector Conditional Grant (Non-Wage)	801	0
Wakyato HCIII	Butalangu Ward Wakyato LCI	Sector Conditional Grant (Non-Wage)	4,121	0
Sector : Water and Environment			780	0
<i>Programme : Rural Water Supply and Sanitation</i>			780	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			780	0
Item : 312104 Other Structures				
Water tank retention for FY 16/17	Butalangu Ward	Sector Development Grant	780	0
LCIII : Semuto Town Council			1,095,068	198,266
Sector : Works and Transport			106,908	41,687
<i>Programme : District, Urban and Community Access Roads</i>			106,908	41,687
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			92,794	37,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto TC	Katale Ward Katale LCI	Other Transfers from Central Government	92,794	37,142
<i>Output : District Roads Maintenance (URF)</i>			14,114	4,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagga- Mugulu -Nkuzongere road (6+500-8+700)	Katale Ward Nkuzongere	Other Transfers from Central Government	4,766	3,892
Kalagala -Semuto - Kalege road (10+000-14+800)	Katale Ward Semuto CBD	Other Transfers from Central Government	9,347	653
Sector : Education			944,515	145,971
<i>Programme : Pre-Primary and Primary Education</i>			360,461	11,952
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			360,461	11,952
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Wage)	28,688	0
ST. KIZITO LUKUMBI P/S	Posta Ward LUKUMBI LCI	Sector Conditional Grant (Wage)	48,688	0
KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Wage)	48,688	0
KIKONDO C/U P/S	Transformer Ward KIKONDO LCI	Sector Conditional Grant (Wage)	48,688	0
KIRIIBWA P/S	Lule Ward KIRIIBWA LCI	Sector Conditional Grant (Wage)	48,688	0
NKUZONGERE P/S	Katale Ward NKUZONGERE LCI	Sector Conditional Grant (Wage)	20,000	0
SEMUTO C/U P/S	Transformer Ward SEMUTO LCI	Sector Conditional Grant (Wage)	28,688	0
KALOKE CHRISTIAN P/S	Transformer Ward Transformer LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	8,956	1,833
ST. KIZITO LUKUMBI P/S	Posta Ward LUKUMBI LCI	Sector Conditional Grant (Non-Wage)	6,956	1,678
KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KIKONDO C/U P/S	Transformer Ward KIKONDO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,856
KIRIIBWA P/S	Lule Ward KIRIIBWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,397
NKUZONGERE P/S	Katale Ward NKUZONGERE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,795
SEMUTO C/U P/S	Transformer Ward SEMUTO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,732
KALOKE CHRISTIAN P/S	Transformer Ward Transformer LCI	Sector Conditional Grant (Non-Wage)	3,956	1,659
Programme : Secondary Education			584,054	134,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			584,054	134,019
Item : 263366 Sector Conditional Grant (Wage)				
Kaloke Christian High School	Katale Ward Kaloke LCI	Sector Conditional Grant (Wage)	163,327	53,353
St.Denis Kijjaguzo SS	Katale Ward Kijjaguzo LCI	Sector Conditional Grant (Wage)	136,227	46,163
Semuto SS	Posta Ward Semuto LCI	Sector Conditional Grant (Wage)	126,227	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaloke Christian High School	Katale Ward Kaloke LCI	Sector Conditional Grant (Non-Wage)	54,706	14,675
St.Denis Kijjaguzo SS	Katale Ward Kijjaguzo LCI	Sector Conditional Grant (Non-Wage)	36,784	4,123
Semuoto SS	Lule Ward Semuto LCI	Sector Conditional Grant (Non-Wage)	66,784	15,705
Sector : Health			43,646	10,609
Programme : Primary Healthcare			43,646	10,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,646	10,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto HCIV	Health Centre Ward Health Centre LCI	Sector Conditional Grant (Non-Wage)	43,646	5,304
Semuto HC IV	Health Centre Ward Semuto LC 1	Sector Conditional Grant (Non-Wage)	0	5,304
Semuto HC IV	Health Centre Ward Semuto town	Sector Conditional Grant (Non-Wage)	0	5,304
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Fancing Senuto HC IV	Health Centre Ward	Other Transfers from Central Government	0	0
LCIII : Kito Sub-county			632,183	58,176
Sector : Works and Transport			29,489	7,969
Programme : District, Urban and Community Access Roads			29,489	7,969
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 0.3 km on Nakanswa - Kijebejjo road (2 km)	Kivumu Parish Nakanswa - Kijebejjo road	Other Transfers from Central Government	0	4,150
Output : District Roads Maintenance (URF)			29,489	3,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namirali - Katalekamese road (9+000-11+000)	Kivumu Parish Kijebejo	Other Transfers from Central Government	3,810	238
Kiwoko -Kasambya road (4+000-10+000)	Kito Parish Kito	Other Transfers from Central Government	8,498	821

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Namirali - Katalekamese road (11+000-18+000)	Kivumu Parish Kivumu-Kakoola-Katale	Other Transfers from Central Government	13,334	1,135
Namusaale - Lusanja road (4+000-8+200)	Kito Parish Lusanja	Other Transfers from Central Government	1,138	536
Kito-Wakatama-Kyabugga (0+000-10+000)	Kito Parish Wakatama	Other Transfers from Central Government	2,710	1,089
Sector : Education			495,873	49,729
Programme : Pre-Primary and Primary Education			321,862	9,343
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			321,862	9,343
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KATALE P/S	Kivumu Parish KATALE LCI	Sector Conditional Grant (Wage)	48,688	0
KIVUMU P/S	Kivumu Parish KIVUMU LCI	Sector Conditional Grant (Wage)	48,688	0
LUKYAMUZI UMEA P/S	Kivumu Parish LUKYAMUZI LCI	Sector Conditional Grant (Wage)	48,688	0
LUSANJA P/S	Kito Parish LUSANJA LCI	Sector Conditional Grant (Wage)	48,688	0
St. Peters Kibaale PS	Kasiiso Parish St. Peters Kibaale LCI	Sector Conditional Grant (Wage)	48,688	0
Wakataama R/C ps	Kito Parish Wakataama B LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO KATALE P/S	Kivumu Parish KATALE LCI	Sector Conditional Grant (Non-Wage)	6,956	1,554
KIVUMU P/S	Kivumu Parish KIVUMU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,767
LUKYAMUZI UMEA P/S	Kivumu Parish LUKYAMUZI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,779
LUSANJA P/S	Kito Parish LUSANJA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,645
St. Peters Kibaale PS	Kasiiso Parish St. Peters Kibaale LCI	Sector Conditional Grant (Non-Wage)	6,956	1,228
Wakataama R/C ps	Kito Parish Wakataama B LCI	Sector Conditional Grant (Non-Wage)	3,956	1,369
Programme : Secondary Education			174,011	40,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,011	40,386
Item : 263366 Sector Conditional Grant (Wage)				
Katalekamese SSS	Kivumu Parish Katalekamese LCI	Sector Conditional Grant (Wage)	126,227	34,666

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Katalekamese Modern S.S	Kivumu Parish Katalekamese LCI	Sector Conditional Grant (Non-Wage)	47,784	5,720
Sector : Health			957	479
Programme : Primary Healthcare			957	479
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			957	479
Item : 263367 Sector Conditional Grant (Non-Wage)				
PHC None wage	Kivumu Parish Lusanja	Sector Conditional Grant (Non-Wage)	0	239
Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	0
St. Matia Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	0
Lusanja HCII	Kivumu Parish Lusanja LCI	Sector Conditional Grant (Non-Wage)	957	239
Sector : Water and Environment			30,864	0
Programme : Rural Water Supply and Sanitation			30,864	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,864	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Kivumu Parish Katalekamese LCI (Near SS Sch.)	Sector Development Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Kito Parish Lusanja LCI	Sector Development Grant	1,688	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Kito Parish Wakataama LCI	Sector Development Grant	4,240	0
Sector : Public Sector Management			75,000	0
Programme : District and Urban Administration			75,000	0
Capital Purchases				
Output : Administrative Capital			75,000	0
Item : 312101 Non-Residential Buildings				
1 Office Block ocnstructed	Kito Parish Kito LCI	Transitional Development Grant	75,000	0
LCIII : Ngoma Sub-county			234,134	15,115
Sector : Works and Transport			47,028	10,889
Programme : District, Urban and Community Access Roads			47,028	10,889
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,873

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.2 km on Kalyabulo-Natigi-Nakabimba road	Kigweri Parish Kalyabulo-Natigi-Nakabimba road	Other Transfers from Central Government	0	5,873
Output : District Roads Maintenance (URF)			47,028	5,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Kijjumba-Buwanku (5+000-22+000)	Kyarushebeka Parish Kijjumba	Other Transfers from Central Government	34,965	3,407
Lwesindizi-Kijjumba-Buwanku (0+000-5+000)	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	10,762	1,039
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Kyarushebeka Parish Lwesindizi-Kyabikamba	Other Transfers from Central Government	1,301	570
Sector : Education			157,931	4,226
Programme : Pre-Primary and Primary Education			157,931	4,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,931	4,226
Item : 263366 Sector Conditional Grant (Wage)				
KIJJUMBA P/S	Ngoma Parish KIJJUMBA LCI	Sector Conditional Grant (Wage)	48,688	0
KYABIKAMBA P/S	Ngoma Parish KYABIKAMBA LCI	Sector Conditional Grant (Wage)	48,688	0
LUJJUMBI C/U P/S	Katuugo Parish LUJJUMBI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJUMBA P/S	Ngoma Parish KIJJUMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	898
KYABIKAMBA P/S	Ngoma Parish KYABIKAMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,664
LUJJUMBI C/U P/S	Katuugo Parish LUJJUMBI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,664
Sector : Water and Environment			29,176	0
Programme : Rural Water Supply and Sanitation			29,176	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,176	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Kyarushebeka Parish Bulamba LCI	Sector Development Grant	24,936	0

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Borehole rehabilitation (overhaul of raisers & P/head)	Katuugo Parish Kirangaazi LCI	Sector Development Grant	4,240	0
LCIII : Nakaseke Town Council			1,496,624	158,656
Sector : Works and Transport			82,055	32,290
Programme : District, Urban and Community Access Roads			82,055	32,290
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			79,527	31,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke TC	Nakaseke Central Ward Nakaseke LCI	Other Transfers from Central Government	79,527	31,831
Output : District Roads Maintenance (URF)			2,528	458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Kigegge-Kasambya road (0+000-0+800)	Namilali Ward Namilali	Other Transfers from Central Government	217	163
Namilali-Ssembwa-Bulwadda (0+000-1+500)	Namilali Ward Namilali	Other Transfers from Central Government	407	176
Namirali - Katalekamese road (0+000-1+000)	Namilali Ward Namilali	Other Transfers from Central Government	1,905	119
Sector : Education			1,116,927	31,573
Programme : Pre-Primary and Primary Education			157,931	5,011
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,931	5,011
Item : 263366 Sector Conditional Grant (Wage)				
KIZIBA R/C P/S	Nakaseke North Ward KIZIBA LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEKE TELECENTRE P/S	Nakaseke North Ward NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEKE SDA P/S	Namilali Ward NAMILALI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA R/C P/S	Nakaseke North Ward KIZIBA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,372
NAKASEKE TELECENTRE P/S	Nakaseke North Ward NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,102

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NAKASEKE SDA P/S	Namilali Ward NAMILALI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,538
Programme : Secondary Education			195,011	21,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,011	21,300
Item : 263366 Sector Conditional Grant (Wage)				
Nakaseke SDA	Nakaseke Central Ward Nakaseke LCI	Sector Conditional Grant (Wage)	156,227	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASEKE SS	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	38,784	13,108
MAZZOLIDI COLLEGE	Nakaseke North Ward Nakaseke	Sector Conditional Grant (Non-Wage)	0	8,192
Programme : Skills Development			763,985	5,262
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			763,985	5,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Core PTC	Nakaseke North Ward Nakaseke LCI	Sector Conditional Grant (Non-Wage)	763,985	5,262
Sector : Health			297,643	94,793
Programme : District Hospital Services			297,643	94,793
Lower Local Services				
Output : District Hospital Services (LLS.)			297,643	94,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseka Hospital	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	0	0
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LC I	Sector Conditional Grant (Non-Wage)	0	94,793
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LC1	Sector Conditional Grant (Non-Wage)	0	94,793
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LCI	Sector Conditional Grant (Non-Wage)	297,643	94,793
LCIII : Kinoni Sub-county			345,651	820,329
Sector : Works and Transport			5,420	6,531

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Programme : District, Urban and Community Access Roads			5,420	6,531
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 0.3 km on Kyabigulu-Nyakalongo road (1 km)	Bulyamusenyi Parish Kyabigulu- Nyakalongo road	Other Transfers from Central Government	0	4,155
Output : District Roads Maintenance (URF)			5,420	2,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Bidduku Parish Kinoni-Bidduku	Other Transfers from Central Government	5,420	2,376
Sector : Education			256,751	813,798
Programme : Pre-Primary and Primary Education			256,751	813,798
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,931	5,567
Item : 263366 Sector Conditional Grant (Wage)				
BIDUKU C/U P/S	Bidduku Parish BIDUKU LCI	Sector Conditional Grant (Wage)	48,688	0
KINONI P/S	Bidduku Parish KINONI LCI	Sector Conditional Grant (Wage)	48,688	0
NYAKALONGO P/S	Bulyamusenyi Parish NYAKALONGO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDUKU C/U P/S	Bidduku Parish BIDUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,767
KINONI P/S	Bidduku Parish KINONI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,992
NYAKALONGO P/S	Bulyamusenyi Parish NYAKALONGO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,807
Capital Purchases				
Output : Classroom construction and rehabilitation			98,821	808,231
Item : 312101 Non-Residential Buildings				
Nyakalongo Primary School	Kyeshande Parish Nyakalongo Lc1	Sector Development Grant	98,821	808,231
Sector : Water and Environment			8,480	0
Programme : Rural Water Supply and Sanitation			8,480	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			8,480	0
Item : 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & P/head)	Bidduku Parish Kyamatyansi & Kinoni LCIs	Sector Development Grant	8,480	0
Sector : Public Sector Management			75,000	0
Programme : District and Urban Administration			75,000	0
Capital Purchases				
Output : Administrative Capital			75,000	0
Item : 312101 Non-Residential Buildings				
1 Office Block constructed	Bulyamusenyi Parish Kinoni LCI	Transitional Development Grant	75,000	0
LCIII : Ngoma Town Council			440,427	69,948
Sector : Works and Transport			80,840	32,357
Programme : District, Urban and Community Access Roads			80,840	32,357
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			80,840	32,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma TC	Ngoma Central Ngoma LCI	Other Transfers from Central Government	80,840	32,357
Sector : Education			315,942	26,982
Programme : Pre-Primary and Primary Education			157,931	3,063
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,931	3,063
Item : 263366 Sector Conditional Grant (Wage)				
KALYABULO P/S	Kalyaburo KALYABULO LCI	Sector Conditional Grant (Wage)	48,688	0
GOMERO P/S	Gomero Ngoma LCI	Sector Conditional Grant (Wage)	48,688	0
NGOMA P/S	Ngoma Central NGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALYABULO P/S	Kalyaburo KALYABULO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,059
GOMERO P/S	Gomero Ngoma LCI	Sector Conditional Grant (Non-Wage)	3,956	750
NGOMA P/S	Ngoma Central NGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,254
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block	Ngoma Central Ngoma Primary School	Sector Development Grant	0	0
Programme : Secondary Education			158,011	23,918
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,011	23,918
Item : 263366 Sector Conditional Grant (Wage)				
Ngoma Secondary school	Ngoma Central Ngoma LCI	Sector Conditional Grant (Wage)	131,227	16,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma Secondary School	Ngoma Central Ngoma LCI	Sector Conditional Grant (Non-Wage)	26,784	6,920
Sector : Health			43,646	10,609
Programme : Primary Healthcare			43,646	10,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,646	10,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma HC IV	Ngoma Central	Sector Conditional Grant (Non-Wage)	0	5,304
Ngoma HC IV	Ngoma Central Ngoma Central LC I	Sector Conditional Grant (Non-Wage)	0	5,304
Ngoma HCIV	Ngoma Central Ngoma Central LCI	Sector Conditional Grant (Non-Wage)	43,646	5,304
Ngoma HC IV	Ngoma Central Ngoma Town	Sector Conditional Grant (Non-Wage)	0	5,304
LCIII : Kiwoko Town Council			455,757	145,628
Sector : Works and Transport			91,201	35,714
Programme : District, Urban and Community Access Roads			91,201	35,714
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			84,181	33,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko TC	Kiwoko Central Ward Kiwoko LCI	Other Transfers from Central Government	84,181	33,694
Output : District Roads Maintenance (URF)			7,020	2,020
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butiikwa-Kapeke-Kagango (0+000-5+000)	Kiwoko East Ward Butiikwa Zone	Other Transfers from Central Government	1,355	1,473
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko Central Ward Kiwoko CBD	Other Transfers from Central Government	5,665	547
Sector : Education			290,942	72,149
Programme : Pre-Primary and Primary Education			157,931	5,752
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,931	5,752
Item : 263366 Sector Conditional Grant (Wage)				
KABUBBU CATHOLIC P/S	Kiwoko South Ward KABUBBU LCI	Sector Conditional Grant (Wage)	48,688	0
CITY OF FAITH P/S	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Wage)	48,688	0
KIWOKO C/U P/S	Kiwoko Central Ward KIWOKO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUBBU CATHOLIC P/S	Kiwoko South Ward KABUBBU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,683
CITY OF FAITH P/S	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Non-Wage)	3,956	1,397
KIWOKO C/U P/S	Kiwoko Central Ward KIWOKO LCI	Sector Conditional Grant (Non-Wage)	3,956	2,672
Programme : Secondary Education			133,011	66,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,011	66,398
Item : 263366 Sector Conditional Grant (Wage)				
Kiwoko SS	Kiwoko Central Ward Kiwoko LCI	Sector Conditional Grant (Wage)	86,227	49,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko SS	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Non-Wage)	46,784	16,617
Sector : Health			73,614	37,765
Programme : District Hospital Services			73,614	37,765
Lower Local Services				
Output : NGO Hospital Services (LLS.)			73,614	37,765
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	„	0	37,765
Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	„	73,614	37,765
	Kiwoko Cental LCI				
Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	„	0	37,765
	Kiwoko Central LC1				
Kiwoko Hos[ital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)		0	0
	Kiwoko LC I				
LCIII : Kikamulo Sub-county				674,837	59,110
Sector : Works and Transport				25,708	36,386
Programme : District, Urban and Community Access Roads				25,708	36,386
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	7,690
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of 1.3 km on Matabi-Bulyankuyege-Kyasampanga road (3 km)	Kibose Parish Matabi-Bulyankuyege-Kyasampanga road	Other Transfers from Central Government		0	7,690
Output : District Roads Maintainence (URF)				25,708	28,696
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikubanimba-Kamuli-Mbukiro-Mulungu-omu (0+000-6+900)	Kamuli Parish Kamuli	Other Transfers from Central Government		20,504	24,935
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeeke Parish Kapeke-Kagango	Other Transfers from Central Government		650	715
Katooke-Bujuubya-Kikamulo (8+000-10+000)	Magoma Parish Kikamulo	Other Transfers from Central Government		542	0
Kiruli-Lumpewe-Lwanjjaza (0+000-3+000)	Kibose Parish Kiruli	Other Transfers from Central Government		813	617
Kiruli-Lumpewe-Lwanjjaza (3+000-5+000)	Kamuli Parish Lumpewe	Other Transfers from Central Government		542	412
Kiruli-Lumpewe-Lwanjjaza (11+000-14+800)	Kapeeke Parish Lwanjjaza	Other Transfers from Central Government		1,030	782
Kiruli-Lumpewe-Lwanjjaza (5+000-11+000)	Magoma Parish Magoma	Other Transfers from Central Government		1,626	1,235
Sector : Education				639,080	17,912
Programme : Pre-Primary and Primary Education				639,080	17,912

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			579,080	17,912
Item : 263366 Sector Conditional Grant (Wage)				
BUTHIKWA PROJECT P/S	Kapeeke Parish BUTHIKWA LCI	Sector Conditional Grant (Wage)	48,688	0
Kamuli C/U P/S	Kamuli Parish Kamuli LCI	Sector Conditional Grant (Wage)	48,688	0
MARANATHA P/S	Kamuli Parish KAMULI LCI	Sector Conditional Grant (Wage)	48,688	0
KIBOSE P/S	Kibose Parish KIBOSE LCI	Sector Conditional Grant (Wage)	48,688	0
KIKAMULO C/U P/S	Kamuli Parish KIKAMULO LCI	Sector Conditional Grant (Wage)	48,688	0
KIRUULI C/U P/S	Kibose Parish KIRUULI LCI	Sector Conditional Grant (Wage)	48,688	0
LUMPEWE C/U P/S	Kamuli Parish LUMPEWE LCI	Sector Conditional Grant (Wage)	48,688	0
LUTEETE C/U P/S	Luteete Parish LUTEETE LCI	Sector Conditional Grant (Wage)	48,688	0
MAGOMA ORTHODOX P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
MAGOMA R/C P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
MBUKIRO R/C P/S	Kamuli Parish MBUKIRO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTHIKWA PROJECT P/S	Kapeeke Parish BUTHIKWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,981
Kamuli C/U P/S	Kamuli Parish Kamuli LCI	Sector Conditional Grant (Non-Wage)	3,956	1,713
MARANATHA P/S	Kamuli Parish KAMULI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,528
KIBOSE P/S	Kibose Parish KIBOSE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,669
KIKAMULO C/U P/S	Kamuli Parish KIKAMULO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,392
KIRUULI C/U P/S	Kibose Parish KIRUULI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,156
LUMPEWE C/U P/S	Kamuli Parish LUMPEWE LCI	Sector Conditional Grant (Non-Wage)	3,956	2,363
LUTEETE C/U P/S	Luteete Parish LUTEETE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,608
MAGOMA ORTHODOX P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,859
MAGOMA R/C P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,451
MBUKIRO R/C P/S	Kamuli Parish MBUKIRO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,193

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Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance VIP Laatrine	Magoma Parish Magoma Primary School	Sector Development Grant	60,000	0
Sector : Health			4,121	4,812
Programme : Primary Healthcare			4,121	4,812
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,121	4,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo HC III	Kamuli Parish	Sector Conditional Grant (Non-Wage) ..	0	2,406
Kikamulo HC III	Kamuli Parish Kikamulo LC 1	Sector Conditional Grant (Non-Wage) ..	0	2,406
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage) ..	0	2,406
Kikamulo HCIII	Kamuli Parish Kikamulo LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
Sector : Water and Environment			5,928	0
Programme : Rural Water Supply and Sanitation			5,928	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,928	0
Item : 312104 Other Structures				
Borehole rehabilitation (Overhaul of raisers & P/head)	Kibose Parish Kiruuli LCI	Sector Development Grant	4,240	0
Retention for FY 16/17: Deep b/hole drilling & siting	Wakayamba Parish Kiryanongo LCI	Sector Development Grant	1,688	0